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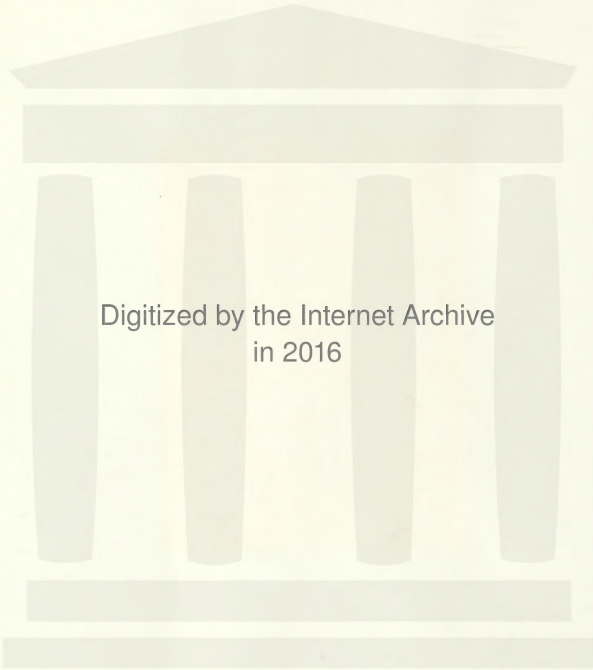
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VOLUME IV:
DEPARTMENT
PROGRAM BUDGETS

FOR FISCAL YEAR 1999-2000

HUMAN WELFARE
AND
NEIGHBORHOOD DEVELOPMENT

COMMUNITY HEALTH

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Mayor's Proposed Department Program Budgets For Fiscal Year 1999-2000

Volume IV:

Major Service Area C – Human Welfare and Neighborhood Development

Major Service Area D – Community Health

Dept Code	Department Title	Page
AGE	COMMISSION ON THE AGING	1,711
CHF	DEPARTMENT OF CHILDREN, YOUTH & THEIR FAMILIES	1,735
DSS	HUMAN SERVICES	1,753
ENV	ENVIRONMENT	1,817
HRC	HUMAN RIGHTS COMMISSION	1,825
RNT	RENT ARBITRATION BOARD	1,837
WOM	COMMISSION ON THE STATUS OF WOMEN	1,845
HCN	COMMUNITY HEALTH NETWORK	1,853
HPH	PUBLIC HEALTH	1,993

6 45232 SFPL: ECONO JRS
138 SFPL 08/07/00 41

City and County of San Francisco
Budget Year 1999-2000

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : AGE COMMISSION ON THE AGING
Program : CIB SERVICES TO FRAIL ELDERS
Sub-Fund : 2S SCP FNR SR CITIZENS' PROGRAMS-FED NON-RECURRING

Sub Object	Subobject Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
Grant : AG0001	**APPNC/F - 02/003/001**							
12410 PARKING TAX		(42,495)	0	0	524,228	0	0	0
Grant : AG0001	Subtotals	(42,495)	0	0	524,228	0	0	0
Grant : AG0003	**SR CITIZENS PROGRAMS 02-003-000**							
12410 PARKING TAX		42,495	0	0	12,178	0	0	0
Grant : AG0003	Subtotals	42,495	0	0	12,178	0	0	0
Grant : AGSCPF	**02-003 - SENIOR CITIZENS FEDERAL PROGRAM**							
12410 PARKING TAX		0	0	0	69,068	0	0	0
Grant : AGSCPF	Subtotals	0	0	0	69,068	0	0	0
Sub-Fund : 2S SCP FNR	Subtotals	0	0	0	605,474	0	0	0
Sub-Fund : 2S SCP FRC	**SR CITIZENS' PROGRAMS-FEDERAL-RECURRING**							
Grant : AG0003	**SR CITIZENS PROGRAMS 02-003-000**							
12410 PARKING TAX		2,359,250	0	0	725,875	0	0	0
Grant : AG0003	Subtotals	2,359,250	0	0	725,875	0	0	0
Grant : AG0026	**AGING PROGRAM**							
44931 FEDERAL GRANTS PASSED THROUGH STATE		36,673	0	0	0	0	0	0
Grant : AG0026	Subtotals	36,673	0	0	0	0	0	0
Grant : AG2602	**HOME DELIVERED MEALS USDA**							
44931 FEDERAL GRANTS PASSED THROUGH STATE		499,546	420,208	420,208	94,628	465,530	465,530	45,322
Grant : AG2602	Subtotals	499,546	420,208	420,208	94,628	465,530	465,530	45,322

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City and County of San Francisco
Budget Year 1999-2000

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : AGE COMMISSION ON THE AGING
Program : CIB SERVICES TO FRAIL ELDERS
Sub-Fund : 2S SCP FRC SR CITIZENS' PROGRAMS-FEDERAL-RECURRING

Sub Object	Subobject Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
Grant	**: AG2603 ELDER ABUSE PREVENTION**							
44931	FEDERAL GRANTS PASSED THROUGH STATE	34,741	0	0	1,300	0	0	0
Grant	: AG2603 Subtotals	34,741	0	0	1,300	0	0	0
Grant	**: AG2604 OMBUDSMAN**							
44931	FEDERAL GRANTS PASSED THROUGH STATE	85,254	0	0	29,353	0	0	0
Grant	: AG2604 Subtotals	85,254	0	0	29,353	0	0	0
Grant	**: AG2605 DISEASE PREVENTION**							
44931	FEDERAL GRANTS PASSED THROUGH STATE	2,142	0	0	4,390	0	0	0
Grant	: AG2605 Subtotals	2,142	0	0	4,390	0	0	0
Grant	**: AG2606 SUPPORTIVE SERVICES**							
44931	FEDERAL GRANTS PASSED THROUGH STATE	22,014	26,425	26,425	149,179	0	0	(26,425)
Grant	: AG2606 Subtotals	22,014	26,425	26,425	149,179	0	0	(26,425)
Grant	**: AG2607 CONGREGATE NUTRITION**							
44931	FEDERAL GRANTS PASSED THROUGH STATE	44,474	0	0	90,232	0	0	0
Grant	: AG2607 Subtotals	44,474	0	0	90,232	0	0	0
Grant	**: AG2608 HOME DELIVERED MEALS**							
44931	FEDERAL GRANTS PASSED THROUGH STATE	757,625	330,983	330,983	268,167	330,979	330,979	(4)
Grant	: AG2608 Subtotals	757,625	330,983	330,983	268,167	330,979	330,979	(4)
Grant	**: AG2609 IN HOME SUPPORTIVE SERVICES**							
44931	FEDERAL GRANTS PASSED THROUGH STATE	31,780	30,570	30,570	8,208	32,111	32,111	1,541

City and County of San Francisco
Budget Year 1999-2000

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : AGE COMMISSION ON THE AGING
Program : CIB SERVICES TO FRAIL ELDERS
Sub-Fund : 2S SCP FRC SR CITIZENS' PROGRAMS-FEDERAL-RECURRING

Sub Object	Subobject Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
Grant : AG2609	Subtotals	31,780	30,570	30,570	8,208	32,111	32,111	1,541
Grant : AG2610	**COMMUNITY SVS PROGRAM- STATE**							
44931	FEDERAL GRANTS PASSED THROUGH STATE	(64,007)	0	0	44,813	38,153	38,153	38,153
48999	OTHER STATE GRANTS & SUBVENTIONS	0	344,333	344,333	0	404,958	404,958	60,625
Grant : AG2610	Subtotals	(64,007)	344,333	344,333	44,813	443,111	443,111	98,778
Grant : AG2611	**AGING PROGRAMS- STATE**							
48999	OTHER STATE GRANTS & SUBVENTIONS	0	581,873	581,873	0	637,929	637,929	56,056
Grant : AG2611	Subtotals	0	581,873	581,873	0	637,929	637,929	56,056
Grant : AGSTAG	**COMMISSION ON AGING**							
12410	PARKING TAX	0	2,413,983	2,413,983	0	0	0	(2,413,983)
Grant : AGSTAG	Subtotals	0	2,413,983	2,413,983	0	0	0	(2,413,983)
Sub-Fund : 2S SCP FRC	Subtotals	3,809,492	4,148,375	4,148,375	1,416,145	1,909,660	1,909,660	(2,238,715)
Sub-Fund : 2S SCP SRC	**SR CITIZENS' PROGRAMS-STATE RECURRING**							
Grant : AG2610	**COMMUNITY SVS PROGRAM- STATE**							
48999	OTHER STATE GRANTS & SUBVENTIONS	318,711	0	0	0	0	0	0
Grant : AG2610	Subtotals	318,711	0	0	0	0	0	0
Sub-Fund : 2S SCP SRC	Subtotals	318,711	0	0	0	0	0	0
Program : CIB	**Subtotal**	4,128,203	4,148,375	4,148,375	2,021,619	1,909,660	1,909,660	(2,238,715)

City and County of San Francisco
Budget Year 1999-2000

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : AGE COMMISSION ON THE AGING
Program : CIC SENIORS INDEPENDENT
Sub-Fund : 2S SCP FRC SR CITIZENS' PROGRAMS-FEDERAL-RECURRING

Sub Object	Subobject Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
Grant : AG0003	**SR CITIZENS PROGRAMS 02-003-000**							
12410	PARKING TAX	4,231,368	0	0	1,301,865	0	0	0
Grant : AG0003	Subtotals	4,231,368	0	0	1,301,865	0	0	0
Grant : AG0026	**AGING PROGRAM**							
44931	FEDERAL GRANTS PASSED THROUGH STATE	52,622	0	0	0	0	0	0
Grant : AG0026	Subtotals	52,622	0	0	0	0	0	0
Grant : AG2601	**CONGREGATE MEALS USDA**							
44931	FEDERAL GRANTS PASSED THROUGH STATE	587,065	613,010	613,010	174,992	533,964	533,964	(79,046)
Grant : AG2601	Subtotals	587,065	613,010	613,010	174,992	533,964	533,964	(79,046)
Grant : AG2605	**DISEASE PREVENTION**							
44931	FEDERAL GRANTS PASSED THROUGH STATE	41,252	52,677	52,677	0	76,701	76,701	24,024
Grant : AG2605	Subtotals	41,252	52,677	52,677	0	76,701	76,701	24,024
Grant : AG2607	**CONGREGATE NUTRITION**							
44931	FEDERAL GRANTS PASSED THROUGH STATE	1,271,540	1,082,790	1,082,790	264,026	1,082,776	1,082,776	(14)
Grant : AG2607	Subtotals	1,271,540	1,082,790	1,082,790	264,026	1,082,776	1,082,776	(14)
Grant : AG2610	**COMMUNITY SVS PROGRAM- STATE**							
44931	FEDERAL GRANTS PASSED THROUGH STATE	(64,006)	0	0	7,351	0	0	0
48999	OTHER STATE GRANTS & SUBVENTIONS	0	124,372	124,372	0	121,168	121,168	(3,204)
Grant : AG2610	Subtotals	(64,006)	124,372	124,372	7,351	121,168	121,168	(3,204)
Grant : AG2611	**AGING PROGRAMS- STATE**							
48999	OTHER STATE GRANTS & SUBVENTIONS	0	305,248	305,248	0	308,452	308,452	3,204

City and County of San Francisco
Budget Year 1999-2000

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : AGE COMMISSION ON THE AGING
Program : CIC SENIORS INDEPENDENT
Sub-Fund : 2S SCP FRC SR CITIZENS' PROGRAMS-FEDERAL-RECURRING

Sub Object	Subobject Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	Mayor's vs. Revised
Grant : AG2611	Subtotals	0	305,248	305,248	0	308,452	308,452	3,204
Grant : AGSTAG	**COMMISSION ON AGING**							
12410 PARKING TAX		0	4,329,505	4,329,505	0	0	0	(4,329,505)
9301G OTI FROM 1G-GENERAL FUND		16,197	14,627	14,627	0	14,627	14,627	0
Grant : AGSTAG	Subtotals	16,197	4,344,132	4,344,132	0	14,627	14,627	(4,329,505)
Sub-Fund : 2S SCP FRC	Subtotals	6,136,038	6,522,229	6,522,229	1,748,234	2,137,688	2,137,688	(4,384,541)
Sub-Fund : 2S SCP SRC	**SR CITIZENS' PROGRAMS-STATE RECURRING**							
Grant : AG2610	**COMMUNITY SVS PROGRAM- STATE**							
48999 OTHER STATE GRANTS & SUBVENTIONS		155,180	0	0	0	0	0	0
Grant : AG2610	Subtotals	155,180	0	0	0	0	0	0
Sub-Fund : 2S SCP SRC	Subtotals	155,180	0	0	0	0	0	0
Program : CIC	**Subtotal**	6,291,218	6,522,229	6,522,229	1,748,234	2,137,688	2,137,688	(4,384,541)

City and County of San Francisco
Budget Year 1999-2000

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : AGE COMMISSION ON THE AGING
Program : CID ACCESS TO SERVICES
Sub-Fund : 2S SCP FRC SR CITIZENS' PROGRAMS-FEDERAL-RECURRING

Sub Object	Subobject Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
Grant : AG0003	**SR CITIZENS PROGRAMS 02-003-000**							
12410	PARKING TAX	133,961	0	0	153,643	0	0	0
Grant : AG0003	Subtotals	133,961	0	0	153,643	0	0	0
Grant : AG2603	**ELDER ABUSE PREVENTION**							
44931	FEDERAL GRANTS PASSED THROUGH STATE	23,394	15,596	15,596	2,854	15,988	15,988	392
Grant : AG2603	Subtotals	23,394	15,596	15,596	2,854	15,988	15,988	392
Grant : AG2605	**DISEASE PREVENTION**							
44931	FEDERAL GRANTS PASSED THROUGH STATE	17,154	0	0	9,847	0	0	0
Grant : AG2605	Subtotals	17,154	0	0	9,847	0	0	0
Grant : AG2606	**SUPPORTIVE SERVICES**							
44931	FEDERAL GRANTS PASSED THROUGH STATE	829,166	790,089	790,089	69,807	802,275	802,275	12,186
Grant : AG2606	Subtotals	829,166	790,089	790,089	69,807	802,275	802,275	12,186
Grant : AG2610	**COMMUNITY SVS PROGRAM- STATE**							
44931	FEDERAL GRANTS PASSED THROUGH STATE	128,013	0	0	21,513	0	0	0
48999	OTHER STATE GRANTS & SUBVENTIONS	0	102,173	102,173	0	138,023	138,023	35,850
Grant : AG2610	Subtotals	128,013	102,173	102,173	21,513	138,023	138,023	35,850
Grant : AG2611	**AGING PROGRAMS- STATE**							
48999	OTHER STATE GRANTS & SUBVENTIONS	0	286,664	286,664	0	40,056	40,056	(246,608)
Grant : AG2611	Subtotals	0	286,664	286,664	0	40,056	40,056	(246,608)
Grant : AGSTAG	**COMMISSION ON AGING**							
12410	PARKING TAX	0	137,070	137,070	0	0	0	(137,070)

City and County of San Francisco
Budget Year 1999-2000

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : AGE COMMISSION ON THE AGING
Program : CID ACCESS TO SERVICES
Sub-Fund : 2S SCP FRC SR CITIZENS' PROGRAMS-FEDERAL-RECURRING

Sub Object	Subobject Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
9201G	CTI FROM 1G-GENERAL FUND	517,442	1,475,167	1,475,167	50,000	1,504,519	1,504,519	29,352
Grant : AGSTAG	Subtotals	517,442	1,612,237	1,612,237	50,000	1,504,519	1,504,519	(107,718)
Sub-Fund : 2S SCP FRC	Subtotals	1,649,130	2,806,759	2,806,759	307,664	2,500,861	2,500,861	(305,898)
Sub-Fund : 2S SCP SRC	**SR CITIZENS' PROGRAMS-STATE RECURRING**							
Grant : AG2610	**COMMUNITY SVS PROGRAM- STATE**							
48999	OTHER STATE GRANTS & SUBVENTIONS	118,961	0	0	0	0	0	0
Grant : AG2610	Subtotals	118,961	0	0	0	0	0	0
Sub-Fund : 2S SCP SRC	Subtotals	118,961	0	0	0	0	0	0
Program : CID	**Subtotal**	1,768,091	2,806,759	2,806,759	307,664	2,500,861	2,500,861	(305,898)

City and County of San Francisco
Budget Year 1999-2000

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : AGE COMMISSION ON THE AGING
Program : CIE SENIOR CENTRAL DEVELOPMENT
Sub-Fund : 2S SCP FRC SR CITIZENS' PROGRAMS-FEDERAL-RECURRING

Sub Object	Subobject Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
Grant : AG0026	**AGING PROGRAM**							
78101 GIFTS		12,500	0	0	0	0	0	0
Grant : AG0026	Subtotals	12,500	0	0	0	0	0	0
Grant : AGSTAG	**COMMISSION ON AGING**							
12410 PARKING TAX		328,927	336,545	336,545	101,198	0	0	(336,545)
78101 GIFTS		12,500	0	0	0	0	0	0
Grant : AGSTAG	Subtotals	341,427	336,545	336,545	101,198	0	0	(336,545)
Sub-Fund : 2S SCP FRC	Subtotals	353,927	336,545	336,545	101,198	0	0	(336,545)
Program : CIE	**Subtotal**	353,927	336,545	336,545	101,198	0	0	(336,545)

City and County of San Francisco
Budget Year 1999-2000

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : AGE COMMISSION ON THE AGING
Program : CIF ADMINISTRATION
Sub-Fund : 2S SCP FRC SR CITIZENS' PROGRAMS-FEDERAL-RECURRING

Sub Object	Subobject Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
Grant : AG0003	**SR CITIZENS PROGRAMS 02-003-000**							
12410	PARKING TAX	1,350,575	0	0	303,104	0	0	0
Grant : AG0003	Subtotals	1,350,575	0	0	303,104	0	0	0
Grant : AG2610	**COMMUNITY SVS PROGRAM- STATE**							
44931	FEDERAL GRANTS PASSED THROUGH STATE	0	0	0	9,756	0	0	0
48999	OTHER STATE GRANTS & SUBVENTIONS	0	58,534	58,534	0	59,830	59,830	1,296
Grant : AG2610	Subtotals	0	58,534	58,534	9,756	59,830	59,830	1,296
Grant : AGSTAG	**COMMISSION ON AGING**							
12410	PARKING TAX	0	1,381,897	1,381,897	0	9,205,700	9,205,700	7,823,803
78101	GIFTS	15,000	0	0	0	0	0	0
Grant : AGSTAG	Subtotals	15,000	1,381,897	1,381,897	0	9,205,700	9,205,700	7,823,803
Sub-Fund : 2S SCP FRC	Subtotals	1,365,575	1,440,431	1,440,431	312,860	9,265,530	9,265,530	7,825,099
Sub-Fund : 2S SCP SRC	**SR CITIZENS' PROGRAMS-STATE RECURRING**							
Grant : AG2610	**COMMUNITY SVS PROGRAM- STATE**							
48999	OTHER STATE GRANTS & SUBVENTIONS	39,024	0	0	0	0	0	0
Grant : AG2610	Subtotals	39,024	0	0	0	0	0	0
Sub-Fund : 2S SCP SRC	Subtotals	39,024	0	0	0	0	0	0
Program : CIF	**Subtotal**	1,404,599	1,440,431	1,440,431	312,860	9,265,530	9,265,530	7,825,099
Department : AGE	**Subtotals**	13,946,038	15,254,339	15,254,339	4,491,575	15,813,739	15,813,739	559,400

City and County of San Francisco
Budget Year 1999-2000

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : AGE COMMISSION ON THE AGING
Program : CIB SERVICES TO FRAIL ELDERS
Sub-Fund : 2S SCP FRC SR CITIZENS' PROGRAMS-FEDERAL-RECURRING

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
Grant	**: AG0026 AGING PROGRAM**							
024	MEMBERSHIP FEES	500	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	603	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	314,719	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	531	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	8,711	0	0	0	0	0	0
Grant	: AG0026 Subtotals	325,064	0	0	0	0	0	0
Grant	**: AG2601 CONGREGATE MEALS USDA**							
027	PROFESSIONAL & SPECIALIZED SERVICES	71,235	0	0	79,213	0	0	0
Grant	: AG2601 Subtotals	71,235	0	0	79,213	0	0	0
Grant	**: AG2602 HOME DELIVERED MEALS USDA**							
027	PROFESSIONAL & SPECIALIZED SERVICES	403,228	420,208	420,208	144,453	465,530	465,530	45,322
Grant	: AG2602 Subtotals	403,228	420,208	420,208	144,453	465,530	465,530	45,322
Grant	**: AG2604 OMBUDSMAN**							
027	PROFESSIONAL & SPECIALIZED SERVICES	14,925	0	0	22,469	0	0	0
Grant	: AG2604 Subtotals	14,925	0	0	22,469	0	0	0
Grant	**: AG2606 SUPPORTIVE SERVICES**							
027	PROFESSIONAL & SPECIALIZED SERVICES	36,981	0	0	9,342	0	0	0
Grant	: AG2606 Subtotals	36,981	0	0	9,342	0	0	0
Grant	**: AG2608 HOME DELIVERED MEALS**							
027	PROFESSIONAL & SPECIALIZED SERVICES	313,477	330,983	330,983	212,211	330,979	330,979	(4)
Grant	: AG2608 Subtotals	313,477	330,983	330,983	212,211	330,979	330,979	(4)

City and County of San Francisco
Budget Year 1999-2000

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : AGE COMMISSION ON THE AGING
Program : CIB SERVICES TO FRAIL ELDERS
Sub-Fund : 2S SCP FRC SR CITIZENS' PROGRAMS-FEDERAL-RECURRING

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
Grant	**: AG2609 IN HOME SUPPORTIVE SERVICES**							
027	PROFESSIONAL & SPECIALIZED SERVICES	23,059	30,570	30,570	33,637	32,111	32,111	1,541
Grant	: AG2609 Subtotals	23,059	30,570	30,570	33,637	32,111	32,111	1,541
Grant	**: AG2610 COMMUNITY SVS PROGRAM- STATE**							
027	PROFESSIONAL & SPECIALIZED SERVICES	344,651	344,333	344,333	144,221	404,958	404,958	60,625
035	OTHER CURRENT EXPENSES	0	0	0	0	97,983	97,983	97,983
Grant	: AG2610 Subtotals	344,651	344,333	344,333	144,221	502,941	502,941	158,608
Grant	**: AG2611 AGING PROGRAMS- STATE**							
027	PROFESSIONAL & SPECIALIZED SERVICES	930,634	581,873	581,873	480,541	637,429	637,429	55,556
Grant	: AG2611 Subtotals	930,634	581,873	581,873	480,541	637,429	637,429	55,556
Grant	**: AGSTAG COMMISSION ON AGING**							
027	PROFESSIONAL & SPECIALIZED SERVICES	1,862,373	2,506,277	2,506,277	1,216,051	3,366,041	3,366,041	859,764
Grant	: AGSTAG Subtotals	1,862,373	2,506,277	2,506,277	1,216,051	3,366,041	3,366,041	859,764
Sub-Fund	: 2S SCP FRC Subtotals	4,325,627	4,214,244	4,214,244	2,342,138	5,335,031	5,335,031	1,120,787
Program	**: CIB Subtotal**	4,325,627	4,214,244	4,214,244	2,342,138	5,335,031	5,335,031	1,120,787

City and County of San Francisco
Budget Year 1999-2000

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : AGE COMMISSION ON THE AGING
Program : CIC SENIORS INDEPENDENT
Sub-Fund : 2S SCP FRC SR CITIZENS' PROGRAMS-FEDERAL-RECURRING

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
Grant	**: AG0026 AGING PROGRAM**							
027	PROFESSIONAL & SPECIALIZED SERVICES	13,118	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	323,319	0	0	0	0	0	0
Grant	: AG0026 Subtotals	336,437	0	0	0	0	0	0
Grant	**: AG2601 CONGREGATE MEALS USDA**							
027	PROFESSIONAL & SPECIALIZED SERVICES	329,347	613,010	613,010	158,534	533,964	533,964	(79,046)
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	5,224	0	0	1,419	0	0	0
Grant	: AG2601 Subtotals	334,571	613,010	613,010	159,953	533,964	533,964	(79,046)
Grant	**: AG2604 OMBUDSMAN**							
027	PROFESSIONAL & SPECIALIZED SERVICES	70,800	0	0	0	0	0	0
Grant	: AG2604 Subtotals	70,800	0	0	0	0	0	0
Grant	**: AG2605 DISEASE PREVENTION**							
027	PROFESSIONAL & SPECIALIZED SERVICES	51,398	52,677	52,677	25,370	76,701	76,701	24,024
Grant	: AG2605 Subtotals	51,398	52,677	52,677	25,370	76,701	76,701	24,024
Grant	**: AG2606 SUPPORTIVE SERVICES**							
027	PROFESSIONAL & SPECIALIZED SERVICES	31,693	0	0	0	0	0	0
Grant	: AG2606 Subtotals	31,693	0	0	0	0	0	0
Grant	**: AG2607 CONGREGATE NUTRITION**							
027	PROFESSIONAL & SPECIALIZED SERVICES	0	1,082,790	1,082,790	912,029	1,082,776	1,082,776	(14)
Grant	: AG2607 Subtotals	0	1,082,790	1,082,790	912,029	1,082,776	1,082,776	(14)

City and County of San Francisco
Budget Year 1999-2000

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : AGE COMMISSION ON THE AGING
Program : CIC SENIORS INDEPENDENT
Sub-Fund : 2S SCP FRC SR CITIZENS' PROGRAMS-FEDERAL-RECURRING

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	Mayor's vs. Revised
Grant	**: AG2610 COMMUNITY SVS PROGRAM- STATE**							
027	PROFESSIONAL & SPECIALIZED SERVICES	18,675	121,168	121,168	60,566	121,168	121,168	0
Grant	: AG2610 Subtotals	18,675	121,168	121,168	60,566	121,168	121,168	0
Grant	**: AG2611 AGING PROGRAMS- STATE**							
027	PROFESSIONAL & SPECIALIZED SERVICES	0	317,138	317,138	141,055	308,952	308,952	(8,186)
Grant	: AG2611 Subtotals	0	317,138	317,138	141,055	308,952	308,952	(8,186)
Grant	**: AGSTAG COMMISSION ON AGING**							
001	PERMANENT SALARIES-MISC	0	0	0	31,766	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	4,921	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	4,038,857	4,384,175	4,384,175	1,730,910	4,075,369	4,075,369	(308,806)
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	23,502	0	0	6,141	0	0	0
Grant	: AGSTAG Subtotals	4,062,359	4,384,175	4,384,175	1,773,738	4,075,369	4,075,369	(308,806)
Sub-Fund	: 2S SCP FRC Subtotals	4,905,933	6,570,958	6,570,958	3,072,711	6,198,930	6,198,930	(372,028)
Program	**: CIC Subtotal**	4,905,933	6,570,958	6,570,958	3,072,711	6,198,930	6,198,930	(372,028)

City and County of San Francisco
Budget Year 1999-2000

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : AGE COMMISSION ON THE AGING
Program : CID ACCESS TO SERVICES
Sub-Fund : 2S SCP FNR SR CITIZENS' PROGRAMS-FED NON-RECURRING

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
Grant	**: AG0026 AGING PROGRAM**							
001	PERMANENT SALARIES-MISC	130,066	0	0	45,996	0	0	0
009	PREMIUM PAY	2,840	0	0	975	0	0	0
013	MANDATORY FRINGE BENEFITS	31,911	0	0	10,443	0	0	0
Grant	: AG0026 Subtotals	164,817	0	0	57,414	0	0	0
Sub-Fund	: 2S SCP FNR Subtotals	164,817	0	0	57,414	0	0	0
Sub-Fund	**: 2S SCP FRC SR CITIZENS' PROGRAMS-FEDERAL-RECURRING**							
Grant	**: AG0026 AGING PROGRAM**							
035	OTHER CURRENT EXPENSES	11,918	0	0	0	0	0	0
Grant	: AG0026 Subtotals	11,918	0	0	0	0	0	0
Grant	**: AG2603 ELDER ABUSE PREVENTION**							
027	PROFESSIONAL & SPECIALIZED SERVICES	15,731	15,596	15,596	8,135	15,988	15,988	392
Grant	: AG2603 Subtotals	15,731	15,596	15,596	8,135	15,988	15,988	392
Grant	**: AG2606 SUPPORTIVE SERVICES**							
027	PROFESSIONAL & SPECIALIZED SERVICES	469,970	417,628	417,628	245,138	192,633	192,633	(224,995)
093	OTHER OPERATING TRANSFERS OUT	571,444	609,642	609,642	0	627,931	627,931	18,289
Grant	: AG2606 Subtotals	1,041,414	1,027,270	1,027,270	245,138	820,564	820,564	(206,706)
Grant	**: AG2610 COMMUNITY SVS PROGRAM- STATE**							
027	PROFESSIONAL & SPECIALIZED SERVICES	119,838	119,839	119,839	57,450	138,023	138,023	18,184
Grant	: AG2610 Subtotals	119,838	119,839	119,839	57,450	138,023	138,023	18,184

City and County of San Francisco
Budget Year 1999-2000

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : AGE COMMISSION ON THE AGING
Program : CID ACCESS TO SERVICES
Sub-Fund : 2S SCP FRC SR CITIZENS' PROGRAMS-FEDERAL-RECURRING

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
Grant	**: AG2611 AGING PROGRAMS- STATE**							
027	PROFESSIONAL & SPECIALIZED SERVICES	777	768	768	420	40,056	40,056	39,288
035	OTHER CURRENT EXPENSES	0	768	768	0	0	0	(768)
Grant	: AG2611 Subtotals	777	1,536	1,536	420	40,056	40,056	38,520
Grant	**: AGSTAG COMMISSION ON AGING**							
001	PERMANENT SALARIES-MISC	0	119,112	119,112	0	123,475	123,475	4,363
013	MANDATORY FRINGE BENEFITS	0	31,076	31,076	0	31,929	31,929	853
027	PROFESSIONAL & SPECIALIZED SERVICES	72,660	277,368	277,368	310,039	590,386	590,386	313,018
035	OTHER CURRENT EXPENSES	0	0	0	0	50,000	50,000	50,000
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	(1,977)	0	0	0	0	0	0
Grant	: AGSTAG Subtotals	70,683	427,556	427,556	310,039	795,790	795,790	368,234
Sub-Fund	: 2S SCP FRC Subtotals	1,260,361	1,591,797	1,591,797	621,182	1,810,421	1,810,421	218,624
Program	**: CID Subtotal**	1,425,178	1,591,797	1,591,797	678,596	1,810,421	1,810,421	218,624

City and County of San Francisco
Budget Year 1999-2000

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : AGE COMMISSION ON THE AGING
Program : CIE SENIOR CENTRAL DEVELOPMENT
Sub-Fund : 1G AGF ACP GF-CONTINUING PROJECTS

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
Project	**: CAGSNR SENIOR CENTRAL STARTUP**							
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	0	280,000	280,000	280,000
035	OTHER CURRENT EXPENSES	0	280,000	280,000	0	0	0	(280,000)
Project	: CAGSNR Subtotals	0	280,000	280,000	0	280,000	280,000	0
Sub-Fund	: 1G AGF ACP Subtotals	0	280,000	280,000	0	280,000	280,000	0
Sub-Fund	**: 2S SCP FRC SR CITIZENS' PROGRAMS-FEDERAL-RECURRING**							
Grant	**: AG0026 AGING PROGRAM**							
027	PROFESSIONAL & SPECIALIZED SERVICES	125,028	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	38,504	0	0	0	0	0	0
Grant	: AG0026 Subtotals	163,532	0	0	0	0	0	0
Grant	**: AGSTAG COMMISSION ON AGING**							
027	PROFESSIONAL & SPECIALIZED SERVICES	398,278	0	0	355,008	874,931	874,931	874,931
035	OTHER CURRENT EXPENSES	0	865,452	865,452	0	0	0	(865,452)
Grant	: AGSTAG Subtotals	398,278	865,452	865,452	355,008	874,931	874,931	9,479
Sub-Fund	: 2S SCP FRC Subtotals	561,810	865,452	865,452	355,008	874,931	874,931	9,479
Program	**: CIE Subtotal**	561,810	1,145,452	1,145,452	355,008	1,154,931	1,154,931	9,479

City and County of San Francisco
Budget Year 1999-2000

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : AGE COMMISSION ON THE AGING
Program : CIF ADMINISTRATION
Sub-Fund : 2S SCP FRC SR CITIZENS' PROGRAMS-FEDERAL-RECURRING

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
Grant	**: AG0026 AGING PROGRAM**							
027	PROFESSIONAL & SPECIALIZED SERVICES	14,369	0	0	0	0	0	0
032	UTILITIES	116	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	59,040	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	12,405	0	0	5,266	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	71,659	0	0	0	0	0	0
Grant	: AG0026 Subtotals	157,589	0	0	5,266	0	0	0
Grant	**: AG0095 AGING PROGRAM 1995-96**							
001	PERMANENT SALARIES-MISC	853,655	0	0	414,670	0	0	0
005	TEMP SALARIES-MISC	6,525	0	0	2,275	0	0	0
009	PREMIUM PAY	2,099	0	0	999	0	0	0
010	RETROACTIVE SALARIES	0	0	0	1,290	0	0	0
011	OVERTIME	0	0	0	1,476	0	0	0
013	MANDATORY FRINGE BENEFITS	203,016	0	0	97,623	0	0	0
035	OTHER CURRENT EXPENSES	14,545	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	9,985	0	0	0	0	0	0
Grant	: AG0095 Subtotals	1,089,825	0	0	518,333	0	0	0
Grant	**: AG00GF DEPT OF AGING - GENERAL FUND SUPPORT**							
021	TRAVEL	303	0	0	0	0	0	0
Grant	: AG00GF Subtotals	303	0	0	0	0	0	0
Grant	**: AG2602 HOME DELIVERED MEALS USDA**							
027	PROFESSIONAL & SPECIALIZED SERVICES	15,522	0	0	0	0	0	0
Grant	: AG2602 Subtotals	15,522	0	0	0	0	0	0

City and County of San Francisco
Budget Year 1999-2000

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : AGE COMMISSION ON THE AGING
Program : CIF ADMINISTRATION
Sub-Fund : 2S SCP FRC SR CITIZENS' PROGRAMS-FEDERAL-RECURRING

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
Grant	: AGSTAG COMMISSION ON AGING							
001	PERMANENT SALARIES-MISC	0	932,017	932,017	0	1,042,479	1,042,479	110,462
013	MANDATORY FRINGE BENEFITS	0	218,821	218,821	0	242,672	242,672	23,851
021	TRAVEL	1,402	3,000	3,000	549	3,000	3,000	0
022	TRAINING	6,136	2,594	2,594	624	2,594	2,594	0
023	EMPLOYEE FIELD EXPENSE	818	0	0	698	0	0	0
024	MEMBERSHIP FEES	5,050	2,000	2,000	5,160	2,000	2,000	0
025	ENTERTAINMENT AND PROMOTION	100	0	0	0	0	0	0
026	COURT FEES AND OTHER COMPENSATION	875	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	591,966	660,000	660,000	195,198	150,000	150,000	(510,000)
029	MAINTENANCE SVCS-EQUIPMENT	81	0	0	59	0	0	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	71,028	0	0	123,643	80,652	80,652	80,652
031	RENTS & LEASES-EQUIPMENT	13,203	0	0	2,147	0	0	0
032	UTILITIES	322	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	20,370	125,868	125,868	10,939	8,968	8,968	(116,900)
040	MATERIALS & SUPPLIES BUDGET ONLY	0	11,500	11,500	0	11,500	11,500	0
049	OTHER MATERIALS & SUPPLIES	46,076	0	0	61,088	0	0	0
061	EQUIPMENT LEASE PURCHASE-INITIAL	963	0	0	695	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	3,426	56,088	56,088	17,111	50,561	50,561	(5,527)
Grant	: AGSTAG Subtotals	761,816	2,011,888	2,011,888	417,911	1,594,426	1,594,426	(417,462)
Sub-Fund	: 2S SCP FRC Subtotals	2,025,055	2,011,888	2,011,888	941,510	1,594,426	1,594,426	(417,462)
Program	**: CIF Subtotal**	2,025,055	2,011,888	2,011,888	941,510	1,594,426	1,594,426	(417,462)
Department	**: AGE Subtotals**	13,243,603	15,534,339	15,534,339	7,389,963	16,093,739	16,093,739	559,400

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City and County of San Francisco
Budget Year 1999-2000

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : AGE COMMISSION ON THE AGING
Program : CID ACCESS TO SERVICES
Sub-Fund : 2S SCP FRC SR CITIZENS' PROGRAMS-FEDERAL-RECURRING

Job Class	Class Title	In	Pay Rate	FY 1997-98 Revised Count	FY 1998-99 Revised Count	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	FY 1999-2000 Dept Request Amount	FY 1999-2000 Mayor's Proposed Count	FY 1999-2000 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Grant : AGSTAG	**COMMISSION ON AGING**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(2,093)	0.00	(2,721)	0.00	(2,721)	0.00	(628)
2587	HEALTH WORKER III	A	1381B1674	4.00	3.00	129,615	3.00	134,363	3.00	134,363	0.00	4,748
9991M	SPECIAL SALARY SAVINGS - MISC	A	0T0	0.00	0.00	0	0.00	515	0.00	515	0.00	515
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(0.20)	(0.20)	(8,410)	(0.20)	(8,682)	(0.20)	(8,682)	0.00	(272)
Grant	: AGSTAG Subtotals			3.80	2.80	119,112	2.80	123,475	2.80	123,475	0.00	4,363
Sub-Fund	: 2S SCP FRC Subtotals			3.80	2.80	119,112	2.80	123,475	2.80	123,475	0.00	4,363
Program	**: CID Subtotal**			**3.80**	**2.80**	**119,112**	**2.80**	**123,475**	**2.80**	**123,475**	**0.00**	**4,363**

City and County of San Francisco
Budget Year 1999-2000

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : AGE COMMISSION ON THE AGING
Program : CIF ADMINISTRATION
Sub-Fund : 2S SCP FRC SR CITIZENS' PROGRAMS-FEDERAL-RECURRING

Job Class	Class Title	In	Pay Rate	FY 1997-98 Revised Count	FY 1998-99 Revised Count	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	FY 1999-2000 Dept Request Amount	FY 1999-2000 Mayor's Proposed Count	FY 1999-2000 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Grant	: AGSTAG COMMISSION ON AGING											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(29,204)	0.00	(38,202)	0.00	(38,202)	0.00	(8,998)
0111	BOARD/COMMISSION MEMBER, GROU	A	25D25	0.00	0.00	8,700	0.00	8,700	0.00	8,700	0.00	0
1022	ADMINISTRATOR II	C	1744B2120	0.00	0.75	33,911	1.00	56,859	1.00	56,859	0.25	22,948
1023	ADMINISTRATOR III	A	2120B2577	1.00	1.00	66,776	1.00	69,117	1.00	69,117	0.00	2,341
1368	SPECIAL ASSISTANT IX	A	1787B2172	1.00	1.00	56,424	1.00	58,254	1.00	58,254	0.00	1,830
1368	SPECIAL ASSISTANT IX	S	1787B2172	0.00	0.00	0	(1.00)	(58,254)	(1.00)	(58,254)	(1.00)	(58,254)
1371	SPECIAL ASSISTANT XII	S	2236B2719	0.00	0.00	0	1.00	72,925	1.00	72,925	1.00	72,925
1426	SENIOR CLERK TYPIST	A	1270B1539	2.00	2.00	79,241	2.00	82,352	2.00	82,352	0.00	3,111
1650	ACCOUNTANT	A	1454B1761	2.00	2.00	91,230	2.00	94,462	2.00	94,462	0.00	3,232
1652	SENIOR ACCOUNTANT	A	1569B1904	1.00	1.00	49,345	1.00	51,066	1.00	51,066	0.00	1,721
1656	HEAD ACCOUNTANT	A	2048B2490	1.00	1.00	64,551	1.00	66,783	1.00	66,783	0.00	2,232
2846	NUTRITIONIST	A	1904B2314	2.00	2.00	119,929	2.00	124,125	2.00	124,125	0.00	4,196
2985	DEPUTY DIRECTOR, COMMISSION ON	N	2319B2819	0.00	0.00	0	0.75	46,419	0.75	46,419	0.75	46,419
2988	DIRECTOR, AGING PROGRAM	A	2737B3327	1.00	1.00	86,306	1.00	88,796	1.00	88,796	0.00	2,490
9722	SPECIALIST IN AGING II	A	1899B2309	4.00	5.00	299,093	5.00	308,887	5.00	308,887	0.00	9,794
9722	SPECIALIST IN AGING II	C	1899B2309	1.00	0.00	0	0.00	0	0.00	0	0.00	0
9724	SPECIALIST IN AGING III	A	2145B2607	1.00	1.00	67,604	1.00	69,751	1.00	69,751	0.00	2,147
9991M	SPECIAL SALARY SAVINGS - MISC	A	0T0	0.00	0.00	0	0.00	4,369	0.00	4,369	0.00	4,369
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(1.09)	(1.10)	(61,889)	(1.08)	(63,930)	(1.08)	(63,930)	0.02	(2,041)
Grant	: AGSTAG Subtotals			15.91	16.65	932,017	17.67	1,042,479	17.67	1,042,479	1.02	110,462
Sub-Fund	: 2S SCP FRC Subtotals			15.91	16.65	932,017	17.67	1,042,479	17.67	1,042,479	1.02	110,462
Program	**: CIF Subtotal**			**15.91**	**16.65**	**932,017**	**17.67**	**1,042,479**	**17.67**	**1,042,479**	**1.02**	**110,462**
Department	**: AGE Subtotals**			**19.71**	**19.45**	**1,051,129**	**20.47**	**1,165,954**	**20.47**	**1,165,954**	**1.02**	**114,825**

City and County of San Francisco
Budget Year 1999-2000

Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : AGE COMMISSION ON THE AGING
Program : CIF ADMINISTRATION
Sub-Fund : 2S SCP FRC SR CITIZENS' PROGRAMS-FEDERAL-RECURRING

Sub Object	Equipment Title	Unit Cost	FY 1997-98 Revised Amount	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	FY 1999-2000 Dept Request Amount	FY 1999-2000 Mayor's Proposed Count	FY 1999-2000 Mayor's Proposed Amount	Mayor's vs. Revised Amount
Sub-Fund	**: 2S SCP FRC**	**SR CITIZENS' PROGRAMS-FEDERAL-RECURRING**							
Grant	**: AGSTAG**	**COMMISSION ON AGING**							
06199	OTHER EQUIP LEASE/PURCH-INITIAL		963	0	0	0	0	0	0
Grant	: AGSTAG Subtotals		963	0		0		0	0
Sub-Fund	: 2S SCP FRC Subtotals		963	0		0		0	0
Program	**: CIF Subtotal**		963	0		0		0	0
Department	**: AGE Subtotals**		963	0		0		0	0

City and County of San Francisco
Budget Year 1999-2000

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : CHF CHILDREN, YOUTH & THEIR FAMILIES
Program : CBA CHF-ADMINISTRATION
Sub-Fund : 2S CHF NPR CHILDREN'S FUND-NON PROJECT

Sub Object	Subobject Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
10110	PROP TAX CURR YR-SECURED	12,910,992	0	0	6,187,950	0	0	0
10120	PROP TAX CURR YR-UNSECURED	1,290,161	0	0	1,423,628	0	0	0
10220	PROP TAX PRIOR YR - UNSECURED	(93,951)	0	0	0	0	0	0
10230	UNSECURED INSTL 5/8 YR PLAN	12,553	0	0	0	0	0	0
10310	SUPP ASST SB813-CY SECURED	122,107	0	0	(24,572)	0	0	0
10320	SUPP ASST SB813-CY UNSECURED	346	0	0	0	0	0	0
10410	SUPP ASST SB813-PY UNSECURED	182,993	0	0	(2,943)	0	0	0
10420	SUPP ASST SB813-PY UNSECURED	10,145	0	0	0	0	0	0
10943	PENALTY/COSTS-REDEMPTION	20,219	0	0	7,941	0	0	0
10999	UNALLOCATED GENERAL PROPERTY TAXES	0	12,992,571	12,992,571	0	15,103,268	15,103,268	2,110,697
30150	INTEREST EARNED - POOLED CASH	0	50,000	50,000	0	50,000	50,000	0
44931	FEDERAL GRANTS PASSED THROUGH STATE	0	0	0	(177,304)	0	0	0
48111	HOMEOWNERS PROP TAX RELIEF	171,180	164,735	164,735	25,555	164,735	164,735	0
9301G	OTI FROM 1G-GENERAL FUND	100,000	0	0	0	0	0	0
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	194,406	194,406	0	1,494,878	1,494,878	1,300,472
Grant	**: MYSFSP SUMMER FOOD PROGRM-CHILDRN,YOUTH &FAMLIS**							
44931	FEDERAL GRANTS PASSED THROUGH STATE	0	0	0	177,304	0	0	0
Grant	: MYSFSP Subtotals	0	0	0	177,304	0	0	0
Project	: Subtotals	14,726,745	13,401,712	13,401,712	7,617,559	16,812,881	16,812,881	3,411,169
Sub-Fund	: 2S CHF NPR Subtotals	14,726,745	13,401,712	13,401,712	7,617,559	16,812,881	16,812,881	3,411,169
Program	**: CBA Subtotal**	14,726,745	13,401,712	13,401,712	7,617,559	16,812,881	16,812,881	3,411,169

City and County of San Francisco
Budget Year 1999-2000

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : CHF CHILDREN, YOUTH & THEIR FAMILIES
Program : CBI CHF-CHILDREN PROGRAMS
Sub-Fund : 1G AGF ACP GF-CONTINUING PROJECTS

Sub Object	Subobject Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
Project : PCHTOB	TOBACCO TAX PROP. 10 FUNDING							
45417	PROP 10 TOBACCO TAX FUNDING	0	0	0	0	102,000	102,000	102,000
Project : PCHTOB	Subtotals	0	0	0	0	102,000	102,000	102,000
Sub-Fund : 1G AGF ACP	Subtotals	0	0	0	0	102,000	102,000	102,000
Program : CBI	Subtotal	0	0	0	0	102,000	102,000	102,000

City and County of San Francisco
Budget Year 1999-2000

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : CHF CHILDREN, YOUTH & THEIR FAMILIES
Program : XXX NON PROGRAM
Sub-Fund : 2S CHF NPR CHILDREN'S FUND-NON PROJECT

Sub Object	Subobject Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
30150	INTEREST EARNED - POOLED CASH	153,423	0	0	41,070	0	0	0
30310	UNREALIZED GAINS (LOSSES)-EITC-GASB31	(9,660)	0	0	(37,501)	0	0	0
78902	NSF CHECKS	(30)	0	0	0	0	0	0
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	1,941	0	0	0	(1,941)
Project :	Subtotals	143,733	0	1,941	3,569	0	0	(1,941)
Sub-Fund	: 2S CHF NPR Subtotals	143,733	0	1,941	3,569	0	0	(1,941)
Program	**: XXX Subtotal**	143,733	0	1,941	3,569	0	0	(1,941)
Department	**: CHF Subtotals**	14,870,478	13,401,712	13,403,653	7,621,128	16,914,881	16,914,881	3,511,228

City and County of San Francisco
Budget Year 1999-2000

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : CHF CHILDREN, YOUTH & THEIR FAMILIES
Program : CBA CHF-ADMINISTRATION
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
001	PERMANENT SALARIES-MISC	0	26,167	26,167	33,376	141,975	141,975	115,808
013	MANDATORY FRINGE BENEFITS	0	7,419	31,993	7,759	35,729	35,729	3,736
022	TRAINING	0	0	0	240	0	0	0
023	EMPLOYEE FIELD EXPENSE	0	0	0	77	0	0	0
025	ENTERTAINMENT AND PROMOTION	87	0	0	803	0	0	0
026	COURT FEES AND OTHER COMPENSATION	0	0	0	443	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	100	0	6,000	0	0	0	(6,000)
030	RENTS & LEASES-BUILDINGS & STRUCTURES	0	0	0	1,003	0	0	0
031	RENTS & LEASES-EQUIPMENT	1,297	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	857	693,327	560,648	235,610	673,296	673,296	112,648
038	CITY GRANT PROGRAMS	300,233	0	0	110,440	0	0	0
040	MATERIALS & SUPPLIES BUDGET ONLY	0	0	15,000	0	0	0	(15,000)
046	FOOD	5,962	0	0	8,681	0	0	0
047	FUELS AND LUBRICANTS	10	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	3,979	0	0	389	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(248,000)	(234,000)	(240,000)	(18,000)	(351,000)	(351,000)	(111,000)
087	EXPEND RECOVERY FOR SVCS TO NON-AAO FDS	(354,038)	0	0	0	0	0	0
Project	: Subtotals	(289,513)	492,913	399,808	380,821	500,000	500,000	100,192
Sub-Fund	: 1G AGF AAA Subtotals	(289,513)	492,913	399,808	380,821	500,000	500,000	100,192
Sub-Fund	**: 2S CHF NPR CHILDREN'S FUND-NON PROJECT**							
001	PERMANENT SALARIES-MISC	642,036	0	0	292,931	0	0	0
005	TEMP SALARIES-MISC	65,484	0	0	12,983	0	0	0
009	PREMIUM PAY	1,857	0	0	283	0	0	0
010	RETROACTIVE SALARIES	0	0	1,941	1,941	0	0	(1,941)
013	MANDATORY FRINGE BENEFITS	156,092	0	0	71,662	0	0	0
021	TRAVEL	6,707	0	0	159	0	0	0
022	TRAINING	1,914	0	0	200	0	0	0

City and County of San Francisco
Budget Year 1999-2000

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : CHF CHILDREN, YOUTH & THEIR FAMILIES
Program : CBA CHF-ADMINISTRATION
Sub-Fund : 2S CHF NPR CHILDREN'S FUND-NON PROJECT

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
023	EMPLOYEE FIELD EXPENSE	442	0	0	1,078	0	0	0
024	MEMBERSHIP FEES	90	0	0	30	0	0	0
025	ENTERTAINMENT AND PROMOTION	760	0	0	46	0	0	0
026	COURT FEES AND OTHER COMPENSATION	35	0	0	1,160	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	12,448,951	0	0	4,466,314	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	0	0	0	268	0	0	0
029	MAINTENANCE SVCS-EQUIPMENT	1,927	0	0	542	0	0	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	83,314	0	0	41,804	0	0	0
031	RENTS & LEASES-EQUIPMENT	6,853	0	0	271	0	0	0
032	UTILITIES	1,421	0	0	2,182	0	0	0
035	OTHER CURRENT EXPENSES	14,720	0	0	7,815	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	651	0	0	0
046	FOOD	3,203	0	0	2,321	0	0	0
049	OTHER MATERIALS & SUPPLIES	38,378	0	0	19,725	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	182,917	0	0	9,234	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(90,000)	0	0	0	0	0	0
Project	: Subtotals	13,567,101	0	1,941	4,933,600	0	0	(1,941)
Sub-Fund	: 2S CHF NPR Subtotals	13,567,101	0	1,941	4,933,600	0	0	(1,941)
Program	**: CBA Subtotal**	13,277,588	492,913	401,749	5,314,421	500,000	500,000	98,251

City and County of San Francisco
Budget Year 1999-2000

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : CHF CHILDREN, YOUTH & THEIR FAMILIES
Program : CBD CHF-PUBLIC HEALTH
Sub-Fund : 2S CHF NPR CHILDREN'S FUND-NON PROJECT

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
001	PERMANENT SALARIES-MISC	101,015	0	0	46,866	0	0	0
004	PERMANENT SALARIES-NURSES	39,764	0	0	20,882	0	0	0
005	TEMP SALARIES-MISC	25,054	0	0	3,523	0	0	0
006	TEMP SALARIES-NURSES	25,215	0	0	11,373	0	0	0
009	PREMIUM PAY	7,894	0	0	4,703	0	0	0
013	MANDATORY FRINGE BENEFITS	32,264	0	0	15,310	0	0	0
093	OTHER OPERATING TRANSFERS OUT	276,686	253,000	253,000	0	253,000	253,000	0
Project	: Subtotals	507,892	253,000	253,000	102,657	253,000	253,000	0
Sub-Fund	: 2S CHF NPR Subtotals	507,892	253,000	253,000	102,657	253,000	253,000	0
Program	**: CBD Subtotal**	507,892	253,000	253,000	102,657	253,000	253,000	0

City and County of San Francisco
Budget Year 1999-2000

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : CHF CHILDREN, YOUTH & THEIR FAMILIES
Program : CBF CHF-LIBRARY
Sub-Fund : 2S CHF NPR CHILDREN'S FUND-NON PROJECT

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	80,000	0	0	0
Project :	Subtotals	0	0	0	80,000	0	0	0
Sub-Fund : 2S CHF NPR	Subtotals	0	0	0	80,000	0	0	0
Program : CBF	**Subtotal**	0	0	0	80,000	0	0	0

City and County of San Francisco
Budget Year 1999-2000

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : CHF CHILDREN, YOUTH & THEIR FAMILIES
Program : CBI CHF-CHILDREN PROGRAMS
Sub-Fund : 1G AGF ACP GF-CONTINUING PROJECTS

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
Project : PCHTOB	**TOBACCO TAX PROP. 10 FUNDING**							
001	PERMANENT SALARIES-MISC	0	0	0	0	71,400	71,400	71,400
013	MANDATORY FRINGE BENEFITS	0	0	0	0	17,718	17,718	17,718
035	OTHER CURRENT EXPENSES	0	0	0	0	12,882	12,882	12,882
Project : PCHTOB	Subtotals	0	0	0	0	102,000	102,000	102,000
Sub-Fund : 1G AGF ACP	Subtotals	0	0	0	0	102,000	102,000	102,000
Sub-Fund : 1G AGF WOF	**GENERAL FUND WORK ORDER FUND**							
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	0	1,890,372	1,890,372	1,890,372
086	INTERDEPARTMENTAL RECOVERY	0	0	0	0	(1,890,372)	(1,890,372)	(1,890,372)
Project :	Subtotals	0	0	0	0	0	0	0
Sub-Fund : 1G AGF WOF	Subtotals	0	0	0	0	0	0	0
Sub-Fund : 2S CHF NPR	**CHILDREN'S FUND-NON PROJECT**							
001	PERMANENT SALARIES-MISC	0	753,796	753,796	0	886,081	886,081	132,285
013	MANDATORY FRINGE BENEFITS	0	182,021	182,021	0	214,800	214,800	32,779
021	TRAVEL	0	7,200	7,200	0	7,200	7,200	0
027	PROFESSIONAL & SPECIALIZED SERVICES	22,000	11,869,395	11,869,395	0	1,150,000	1,150,000	(10,719,395)
035	OTHER CURRENT EXPENSES	0	133,600	133,600	0	884,000	884,000	750,400
038	CITY GRANT PROGRAMS	0	0	190,416	0	13,215,100	13,215,100	13,024,684
040	MATERIALS & SUPPLIES BUDGET ONLY	0	18,000	18,000	0	18,000	18,000	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	32,527	184,700	184,700	0	184,700	184,700	0
Project :	Subtotals	54,527	13,148,712	13,339,128	0	16,559,881	16,559,881	3,220,753
Sub-Fund : 2S CHF NPR	Subtotals	54,527	13,148,712	13,339,128	0	16,559,881	16,559,881	3,220,753
Program : CBI	**Subtotal**	54,527	13,148,712	13,339,128	0	16,661,881	16,661,881	3,322,753

City and County of San Francisco
Budget Year 1999-2000

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : CHF CHILDREN, YOUTH & THEIR FAMILIES
Program : FAL CHILDREN'S BASELINE
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	Mayor's vs. Revised
001	PERMANENT SALARIES-MISC	191,870	365,500	365,500	61,839	308,125	308,125	(57,375)
009	PREMIUM PAY	0	475	475	0	475	475	0
013	MANDATORY FRINGE BENEFITS	38,768	87,360	62,786	13,930	67,044	67,044	4,258
022	TRAINING	598	0	0	206	0	0	0
023	EMPLOYEE FIELD EXPENSE	297	0	0	50	0	0	0
025	ENTERTAINMENT AND PROMOTION	0	0	0	678	0	0	0
026	COURT FEES AND OTHER COMPENSATION	0	0	0	500	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	942,032	251,819	192,101	45,277	101,819	101,819	(90,282)
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	0	0	0	120	0	0	0
029	MAINTENANCE SVCS-EQUIPMENT	239	0	0	0	0	0	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	14,046	13,841	13,841	8,883	13,841	13,841	0
031	RENTS & LEASES-EQUIPMENT	0	0	0	824	0	0	0
035	OTHER CURRENT EXPENSES	20,634	423,930	7,300	2,451	82,300	82,300	75,000
038	CITY GRANT PROGRAMS	255,042	0	594,027	197,953	805,000	805,000	210,973
040	MATERIALS & SUPPLIES BUDGET ONLY	0	2,000	2,000	0	2,000	2,000	0
046	FOOD	315	0	0	340	0	0	0
049	OTHER MATERIALS & SUPPLIES	2,443	0	0	858	0	0	0
060	EQUIPMENT PURCHASE	0	43,932	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	3,692	18,194	18,194	289	14,659	14,659	(3,535)
Project	: Subtotals	1,469,976	1,207,051	1,256,224	334,198	1,395,263	1,395,263	139,039
Sub-Fund	: 1G AGF AAA Subtotals	1,469,976	1,207,051	1,256,224	334,198	1,395,263	1,395,263	139,039
Sub-Fund	**: 1G AGF AAP GF-ANNUAL PROJECT**							
Project	**: PCH003 HIGH QUALITY CHILD CARE PROGRAM**							
001	PERMANENT SALARIES-MISC	0	0	0	0	75,359	75,359	75,359
013	MANDATORY FRINGE BENEFITS	0	0	0	0	20,558	20,558	20,558
035	OTHER CURRENT EXPENSES	0	2,000,000	0	0	464,084	464,084	464,084

City and County of San Francisco
Budget Year 1999-2000

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : CHF CHILDREN, YOUTH & THEIR FAMILIES
Program : FAL CHILDREN'S BASELINE
Sub-Fund : 1G AGF AAP GF-ANNUAL PROJECT

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
Project	: PCH003 Subtotals	0	2,000,000	0	0	560,001	560,001	560,001
Project	**: PCHYOU EXCELSIOR YOUTH CENTER**							
035	OTHER CURRENT EXPENSES	0	100,000	100,000	0	100,000	100,000	0
038	CITY GRANT PROGRAMS	0	0	200,000	50,000	0	0	(200,000)
086	INTERDEPARTMENTAL RECOVERY	0	0	(200,000)	(200,000)	0	0	200,000
Project	: PCHYOU Subtotals	0	100,000	100,000	(150,000)	100,000	100,000	0
Sub-Fund	: 1G AGF AAP Subtotals	0	2,100,000	100,000	(150,000)	660,001	660,001	560,001
Sub-Fund	**: 1G AGF ACP GF-CONTINUING PROJECTS**							
Project	**: PCH002 CHILD CARE FACILITIES IMPROVEMENT**							
027	PROFESSIONAL & SPECIALIZED SERVICES	200,000	0	(200,000)	(200,000)	0	0	200,000
035	OTHER CURRENT EXPENSES	0	600,000	0	0	200,000	200,000	200,000
Project	: PCH002 Subtotals	200,000	600,000	(200,000)	(200,000)	200,000	200,000	400,000
Project	**: PCH003 HIGH QUALITY CHILD CARE PROGRAM**							
035	OTHER CURRENT EXPENSES	0	0	2,000,000	0	0	0	(2,000,000)
Project	: PCH003 Subtotals	0	0	2,000,000	0	0	0	(2,000,000)
Project	**: PMY007 BEACON INITIATIVES**							
027	PROFESSIONAL & SPECIALIZED SERVICES	0	200,000	200,000	0	150,000	150,000	(50,000)
Project	: PMY007 Subtotals	0	200,000	200,000	0	150,000	150,000	(50,000)
Sub-Fund	: 1G AGF ACP Subtotals	200,000	800,000	2,000,000	(200,000)	350,000	350,000	(1,650,000)
Program	**: FAL Subtotal**	1,669,976	4,107,051	3,356,224	(15,802)	2,405,264	2,405,264	(950,960)

City and County of San Francisco
Budget Year 1999-2000

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : CHF CHILDREN, YOUTH & THEIR FAMILIES
Program : FAL CHILDREN'S BASELINE
Sub-Fund : 1G AGF ACP GF-CONTINUING PROJECTS

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	Mayor's vs. Revised
Department : CHF Subtotals		15,509,983	18,001,676	17,350,101	5,481,276	19,820,145	19,820,145	2,470,044

City and County of San Francisco
Budget Year 1999-2000

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : CHF CHILDREN, YOUTH & THEIR FAMILIES
Program : CBA CHF-ADMINISTRATION
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	In	Pay Rate	FY 1997-98 Revised Count	FY 1998-99 Revised Count	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	FY 1999-2000 Dept Request Amount	FY 1999-2000 Mayor's Proposed Count	FY 1999-2000 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	0	0.00	(5,709)	0.00	(5,709)	0.00	(5,709)
1363	SPECIAL ASSISTANT IV.....	R	1252B1517	0.00	0.00	0	1.00	40,428	1.00	40,428	1.00	40,428
1364	SPECIAL ASSISTANT V.....	C	1346B1630	0.00	0.75	26,167	1.00	43,717	1.00	43,717	0.25	17,550
1369	SPECIAL ASSISTANT X.....	R	1932B2348	0.00	0.00	0	1.00	62,975	1.00	62,975	1.00	62,975
9991M	SPECIAL SALARY SAVINGS - MISC.....	A	0T0	0.00	0.00	0	0.00	564	0.00	564	0.00	564
Project :	Subtotals			0.00	0.75	26,167	3.00	141,975	3.00	141,975	2.25	115,808
Sub-Fund : 1G AGF AAA Subtotals				0.00	0.75	26,167	3.00	141,975	3.00	141,975	2.25	115,808
Sub-Fund : 2S CHF NPR	**CHILDREN'S FUND-NON PROJECT**											
01005	M E A PAY FOR PERFORMANCE - MISC.	A	0T0	0.00	0.00	1,941	0.00	0	0.00	0	0.00	(1,941)
Project :	Subtotals			0.00	0.00	1,941	0.00	0	0.00	0	0.00	(1,941)
Sub-Fund : 2S CHF NPR Subtotals				0.00	0.00	1,941	0.00	0	0.00	0	0.00	(1,941)
Program : CBA Subtotal				**0.00**	**0.75**	**28,108**	**3.00**	**141,975**	**3.00**	**141,975**	**2.25**	**113,867**

City and County of San Francisco
Budget Year 1999-2000

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : CHF CHILDREN, YOUTH & THEIR FAMILIES
Program : CBI CHF-CHILDREN PROGRAMS
Sub-Fund : 1G AGF ACP GF-CONTINUING PROJECTS

Job Class	Class Title	In	Pay Rate	FY 1997-98 Revised Count	FY 1998-99 Revised Count	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	FY 1999-2000 Dept Request Amount	FY 1999-2000 Mayor's Proposed Count	FY 1999-2000 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Project : PCHTOB	TOBACCO TAX PROP. 10 FUNDING											
1363	SPECIAL ASSISTANT IV.....	N	1252B1517	0.00	0.00	0	0.75	30,515	0.75	30,515	0.75	30,515
1367	SPECIAL ASSISTANT VIII.....	N	1662B2019	0.00	0.00	0	0.75	40,613	0.75	40,613	0.75	40,613
9991M	SPECIAL SALARY SAVINGS - MISC.....	A	0T0	0.00	0.00	0	0.00	272	0.00	272	0.00	272
Project : PCHTOB	Subtotals			0.00	0.00	0	1.50	71,400	1.50	71,400	1.50	71,400
Sub-Fund : 1G AGF ACP	Subtotals			0.00	0.00	0	1.50	71,400	1.50	71,400	1.50	71,400

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City and County of San Francisco
Budget Year 1999-2000

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : CHF CHILDREN, YOUTH & THEIR FAMILIES
Program : CBI CHF-CHILDREN PROGRAMS
Sub-Fund : 2S CHF NPR CHILDREN'S FUND-NON PROJECT

Job Class	Class Title	In	Pay Rate	FY 1997-98 Revised Count	FY 1998-99 Revised Count	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	FY 1999-2000 Dept Request Amount	FY 1999-2000 Mayor's Proposed Count	FY 1999-2000 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(71,493)	0.00	(118,550)	0.00	(118,550)	0.00	(47,057)
1363	SPECIAL ASSISTANT IV	A	1252B1517	0.00	1.00	39,342	1.00	40,687	1.00	40,687	0.00	1,345
1364	SPECIAL ASSISTANT V	N	1346B1630	0.00	0.00	0	0.75	32,788	0.75	32,788	0.75	32,788
1365	SPECIAL ASSISTANT VI	A	1440B1744	0.00	1.00	45,322	1.00	46,775	1.00	46,775	0.00	1,453
1366	SPECIAL ASSISTANT VII	A	1547B1876	6.00	5.00	243,775	5.00	251,576	5.00	251,576	0.00	7,801
1366	SPECIAL ASSISTANT VII	S	1547B1876	0.00	0.00	0	(3.00)	(150,945)	(3.00)	(150,945)	(3.00)	(150,945)
1367	SPECIAL ASSISTANT VIII	S	1662B2019	0.00	0.00	0	4.00	216,603	4.00	216,603	4.00	216,603
1368	SPECIAL ASSISTANT IX	A	1787B2172	2.00	0.00	0	0.00	0	0.00	0	0.00	0
1369	SPECIAL ASSISTANT X	A	1932B2348	1.00	1.00	60,850	1.00	62,975	1.00	62,975	0.00	2,125
1369	SPECIAL ASSISTANT X	S	1932B2348	0.00	0.00	0	(1.00)	(62,975)	(1.00)	(62,975)	(1.00)	(62,975)
1370	SPECIAL ASSISTANT XI	A	2079B2527	0.00	1.00	65,489	1.00	67,776	1.00	67,776	0.00	2,287
1371	SPECIAL ASSISTANT XII	A	2236B2719	2.00	2.00	140,902	2.00	145,850	2.00	145,850	0.00	4,948
1371	SPECIAL ASSISTANT XII	N	2236B2719	0.00	0.00	0	1.00	72,646	1.00	72,646	1.00	72,646
1373	SPECIAL ASSISTANT XIV	A	2577B3132	1.00	2.00	160,392	2.00	167,183	2.00	167,183	0.00	6,791
1373	SPECIAL ASSISTANT XIV	S	2577B3132	0.00	0.00	0	1.00	83,591	1.00	83,591	1.00	83,591
1422	JUNIOR CLERK TYPIST	A	1062B1285	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1446	SECRETARY II	A	1401B1698	1.00	1.00	43,821	1.00	45,430	1.00	45,430	0.00	1,609
1446	SECRETARY II	S	1401B1698	0.00	0.00	0	(1.00)	(45,430)	(1.00)	(45,430)	(1.00)	(45,430)
1632	SENIOR ACCOUNT CLERK	A	1381B1674	1.00	1.00	43,206	1.00	44,787	1.00	44,787	0.00	1,581
9991M	SPECIAL SALARY SAVINGS - MISC	A	0T0	0.00	0.00	0	0.00	3,740	0.00	3,740	0.00	3,740
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(0.36)	(0.35)	(17,810)	(0.34)	(18,426)	(0.34)	(18,426)	0.01	(616)
Project :	Subtotals			14.64	14.65	753,796	16.41	886,081	16.41	886,081	1.76	132,285
Sub-Fund	: 2S CHF NPR Subtotals			14.64	14.65	753,796	16.41	886,081	16.41	886,081	1.76	132,285
Program	**: CBI Subtotal**			**14.64**	**14.65**	**753,796**	**17.91**	**957,481**	**17.91**	**957,481**	**3.26**	**203,685**

City and County of San Francisco
Budget Year 1999-2000

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : CHF CHILDREN, YOUTH & THEIR FAMILIES
Program : FAL CHILDREN'S BASELINE
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	In	Pay Rate	FY 1997-98 Revised Count	FY 1998-99 Revised Count	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	FY 1999-2000 Dept Request Amount	FY 1999-2000 Mayor's Proposed Count	FY 1999-2000 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(6,562)	0.00	(9,589)	0.00	(9,589)	0.00	(3,027)
1361	SPECIAL ASSISTANT II	A	1086B1313	1.00	1.00	34,059	1.00	35,215	1.00	35,215	0.00	1,156
1363	SPECIAL ASSISTANT IV	A	1252B1517	0.00	1.00	39,342	1.00	40,687	1.00	40,687	0.00	1,345
1363	SPECIAL ASSISTANT IV	Q	1252B1517	0.68	0.00	0	0.00	0	0.00	0	0.00	0
1363	SPECIAL ASSISTANT IV	R	1252B1517	0.00	0.00	0	(1.00)	(40,687)	(1.00)	(40,687)	(1.00)	(40,687)
1366	SPECIAL ASSISTANT VII	A	1547B1876	1.00	1.00	48,755	1.00	50,316	1.00	50,316	0.00	1,561
1366	SPECIAL ASSISTANT VII	S	1547B1876	0.00	0.00	0	1.00	41,492	1.00	41,492	1.00	41,492
1367	SPECIAL ASSISTANT VIII	A	1662B2019	0.00	2.00	102,750	2.00	108,301	2.00	108,301	0.00	5,551
1367	SPECIAL ASSISTANT VIII	S	1662B2019	0.00	0.00	0	(1.00)	(54,151)	(1.00)	(54,151)	(1.00)	(54,151)
1369	SPECIAL ASSISTANT X	A	1932B2348	0.00	1.00	60,850	1.00	62,975	1.00	62,975	0.00	2,125
1369	SPECIAL ASSISTANT X	Q	1932B2348	0.68	0.00	0	0.00	0	0.00	0	0.00	0
1369	SPECIAL ASSISTANT X	R	1932B2348	0.00	0.00	0	(1.00)	(62,975)	(1.00)	(62,975)	(1.00)	(62,975)
1374	SPECIAL ASSISTANT XV	A	2772B3369	1.00	1.00	86,306	1.00	89,917	1.00	89,917	0.00	3,611
1374	SPECIAL ASSISTANT XV	S	2772B3369	0.00	0.00	0	(1.00)	(89,917)	(1.00)	(89,917)	(1.00)	(89,917)
1380	SPECIAL ASSISTANT XXI	S	4188B5090	0.00	0.00	0	1.00	135,329	1.00	135,329	1.00	135,329
9991M	SPECIAL SALARY SAVINGS - MISC	A	0T0	0.00	0.00	0	0.00	1,212	0.00	1,212	0.00	1,212
TEMPM	TEMPORARY - MISCELLANEOUS	C	0T0	2.20	0.00	0	0.00	0	0.00	0	0.00	0
PREM	PREMIUM PAY - MISCELLANEOUS	A	0T0	0.00	0.00	475	0.00	475	0.00	475	0.00	0
Project :	Subtotals			6.56	7.00	365,975	5.00	308,600	5.00	308,600	(2.00)	(57,375)
Sub-Fund	: 1G AGF AAA Subtotals			6.56	7.00	365,975	5.00	308,600	5.00	308,600	(2.00)	(57,375)
Sub-Fund	**: 1G AGF AAP GF-ANNUAL PROJECT**											
Project	**: PCH003 HIGH QUALITY CHILD CARE PROGRAM**											
1363	SPECIAL ASSISTANT IV	N	1252B1517	0.00	0.00	0	1.00	33,579	1.00	33,579	1.00	33,579
1366	SPECIAL ASSISTANT VII	N	1547B1876	0.00	0.00	0	1.00	41,492	1.00	41,492	1.00	41,492
9991M	SPECIAL SALARY SAVINGS - MISC	A	0T0	0.00	0.00	0	0.00	288	0.00	288	0.00	288
Project	: PCH003 Subtotals			0.00	0.00	0	2.00	75,359	2.00	75,359	2.00	75,359

City and County of San Francisco
Budget Year 1999-2000

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : CHF CHILDREN, YOUTH & THEIR FAMILIES
Program : FAL CHILDREN'S BASELINE
Sub-Fund : 1G AGF AAP GF-ANNUAL PROJECT

Job Class	Class Title	In	Pay Rate	FY 1997-98 Revised Count	FY 1998-99 Revised Count	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	FY 1999-2000 Dept Request Amount	FY 1999-2000 Mayor's Proposed Count	FY 1999-2000 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Sub-Fund	: 1G AGF AAP Subtotals			0.00	0.00	0	2.00	75,359	2.00	75,359	2.00	75,359
Program	**: FAL Subtotal**			**6.56**	**7.00**	**366,975**	**7.00**	**383,959**	**7.00**	**383,959**	**0.00**	**17,984**
Department	**: CHF Subtotals**			**21.20**	**22.40**	**1,147,879**	**27.91**	**1,483,415**	**27.91**	**1,483,415**	**5.51**	**335,536**

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City and County of San Francisco
Budget Year 1999-2000

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : DSS HUMAN SERVICES
Program : CAG CALWORKS
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Subobject Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
78902	NSF CHECKS	(450)	0	0	80	0	0	0
Project :	Subtotals	(450)	0	0	80	0	0	0
Sub-Fund : 1G AGF AAA	Subtotals	(450)	0	0	80	0	0	0
Program : CAG	**Subtotal**	(450)	0	0	80	0	0	0

City and County of San Francisco
Budget Year 1999-2000

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : DSS HUMAN SERVICES
Program : CAI INDIGENT ADULTS
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Subobject Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
78902	NSF CHECKS	(100)	0	0	(10)	0	0	0
Project :	Subtotals	(100)	0	0	(10)	0	0	0
Sub-Fund : 1G AGF AAA	Subtotals	(100)	0	0	(10)	0	0	0
Program : CAI	**Subtotal**	(100)	0	0	(10)	0	0	0

City and County of San Francisco
Budget Year 1999-2000

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : DSS HUMAN SERVICES
Program : CAL FAMILY AND CHILDREN SERVICE
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Subobject Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
78902	NSF CHECKS	(10)	0	0	0	0	0	0
Project	: Subtotals	(10)	0	0	0	0	0	0
Sub-Fund	: 1G AGF AAA Subtotals	(10)	0	0	0	0	0	0
Program	**: CAL Subtotal**	(10)	0	0	0	0	0	0

City and County of San Francisco
Budget Year 1999-2000

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : DSS HUMAN SERVICES
Program : CAN HOMELESS SERVICES
Sub-Fund : 2S HWF FRC HUMAN WELFARE-FED RECURRING GRANT

Sub Object	Subobject Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
Grant : MOSHPB	**SHPB-CHILD CARE VOUCHER PROGRAM**							
44939	FEDERAL DIRECT GRANT	109,135	0	0	0	0	0	0
Grant : MOSHPB	Subtotals	109,135	0	0	0	0	0	0
Grant : SSHUDP	**HUD-SUPPORTIVE HOUSING PROG CA39B94-0252**							
44931	FEDERAL GRANTS PASSED THROUGH STATE	190,711	0	0	0	0	0	0
44939	FEDERAL DIRECT GRANT	514,610	0	0	0	0	0	0
Grant : SSHUDP	Subtotals	705,321	0	0	0	0	0	0
Grant : SSSHPG	**MCKINNEY SHP GRANT**							
44931	FEDERAL GRANTS PASSED THROUGH STATE	0	0	0	298,932	0	0	0
44939	FEDERAL DIRECT GRANT	0	0	0	710,058	0	0	0
Grant : SSSHPG	Subtotals	0	0	0	1,008,990	0	0	0
Sub-Fund : 2S HWF FRC	Subtotals	814,456	0	0	1,008,990	0	0	0
Program : CAN	**Subtotal**	814,456	0	0	1,008,990	0	0	0

City and County of San Francisco
Budget Year 1999-2000

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : DSS HUMAN SERVICES
Program : CAO ADMINISTRATIVE SUPPORT
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Subobject Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
40132	TCC CHILD CARE(FED-ADMIN)	(1,237,949)	0	0	0	0	0	0
40199	OTHER FEDERAL-PUBLIC ASSISTANCE ADMIN	(2,591,831)	0	0	0	0	0	0
45132	TCC CHILD CARE	(682,343)	0	0	0	0	0	0
60199	OTHER GENERAL GOVERNMENT CHARGES	14,689	0	0	7,372	0	0	0
69921	MAINT OF MINORS	(828,133)	0	0	(156,017)	0	0	0
78902	NSF CHECKS	(20)	0	0	0	0	0	0
Project	: Subtotals	(5,325,587)	0	0	(148,645)	0	0	0
Sub-Fund	: 1G AGF AAA Subtotals	(5,325,587)	0	0	(148,645)	0	0	0
Program	**: CAO Subtotal**	(5,325,587)	0	0	(148,645)	0	0	0

City and County of San Francisco
Budget Year 1999-2000

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : DSS HUMAN SERVICES
Program : CAW REFUGEE RESETTLEMENT PROGRAM
Sub-Fund : 2S HWF FRC HUMAN WELFARE-FED RECURRING GRANT

Sub Object	Subobject Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
Grant : SSFPIC	**CDSS FEDERAL REFUGEE FUNDS**							
40206	PIC REFUGEE (FED-AID)	2,012,672	1,928,313	2,606,081	0	2,150,170	2,150,170	(455,911)
Grant : SSFPIC	Subtotals	2,012,672	1,928,313	2,606,081	0	2,150,170	2,150,170	(455,911)
Sub-Fund : 2S HWF FRC	Subtotals	2,012,672	1,928,313	2,606,081	0	2,150,170	2,150,170	(455,911)
Program : CAW	**Subtotal**	2,012,672	1,928,313	2,606,081	0	2,150,170	2,150,170	(455,911)

City and County of San Francisco
Budget Year 1999-2000

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : DSS HUMAN SERVICES
Program : CGA DSS CENTRAL MANAGEMENT
Sub-Fund : 1G AGF ACP GF-CONTINUING PROJECTS

Sub Object	Subobject Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
Project : FSS100	**FACILITIES MAINTENANCE**							
9501G	ITI FROM 1G-GENERAL FUND	945,090	0	0	0	0	0	0
Project : FSS100	Subtotals	945,090	0	0	0	0	0	0
Project : PSSWIN	**CALIFORNIA WELFARE INFORMATION NETWORK**							
9501G	ITI FROM 1G-GENERAL FUND	0	0	6,095,173	0	0	0	(6,095,173)
Project : PSSWIN	Subtotals	0	0	6,095,173	0	0	0	(6,095,173)
Sub-Fund : 1G AGF ACP	Subtotals	945,090	0	6,095,173	0	0	0	(6,095,173)
Program : CGA	**Subtotal**	945,090	0	6,095,173	0	0	0	(6,095,173)

City and County of San Francisco
Budget Year 1999-2000

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : DSS HUMAN SERVICES
Program : CXX NON PROGRAM
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Subobject Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
78902	NSF CHECKS	(24)	0	0	(2,860)	0	0	0
9302D	OTI FROM 2S/CHF-CHILDREN'S FUND	253,000	253,000	253,000	0	253,000	253,000	0
9501G	ITI FROM 1G-GENERAL FUND	203,780,720	247,557,790	252,093,023	7,552,170	271,037,799	271,037,799	18,944,776
Project	: Subtotals	204,033,696	247,810,790	252,346,023	7,549,310	271,290,799	271,290,799	18,944,776
Sub-Fund	: 1G AGF AAA Subtotals	204,033,696	247,810,790	252,346,023	7,549,310	271,290,799	271,290,799	18,944,776
Sub-Fund	**: 1G S&A HWR HEALTH & WELFARE REALIGNMENT**							
Grant	**: SS0293 01-293 UNALLOCATED**							
45511	HEALTH/WELFARE SALES TAX ALLOCATION	28,741,267	30,400,000	30,400,000	8,151,238	33,300,000	33,300,000	2,900,000
9501G	ITI FROM 1G-GENERAL FUND	347,024	500,000	500,000	0	700,000	700,000	200,000
Grant	: SS0293 Subtotals	29,088,291	30,900,000	30,900,000	8,151,238	34,000,000	34,000,000	3,100,000
Sub-Fund	: 1G S&A HWR Subtotals	29,088,291	30,900,000	30,900,000	8,151,238	34,000,000	34,000,000	3,100,000
Sub-Fund	**: 1G S&A WAF WELFARE ASSISTANCE**							
Grant	**: SS0291 WELFARE ASSISTANCE & ADMINIST. (FED)**							
40101	CHILDRENS SERVICES(FED-ADMIN)	2,564,112	9,438,105	12,338,597	(16)	13,495,107	13,495,107	1,156,510
40102	FFH LICENSING(FED-ADMIN)	378,411	429,918	426,946	25,125	428,604	428,604	1,658
40103	ADOPTION SERVICES(FED-ADMIN)	514,942	556,040	672,552	(313)	804,030	804,030	131,478
40105	ADULT SERVICES(FED-ADMIN)	0	4,875,847	5,289,266	0	3,941,034	3,941,034	(1,348,232)
40106	INDEPENDENT LIVING PROGRAM(FED-ADMIN)	495,960	354,452	608,815	0	764,681	764,681	155,866
40121	GAIN(FED-ADMIN)	2,063,119	0	0	(744)	0	0	0
40122	CAL LEARN(FED-ADMIN)	169,060	0	0	0	0	0	0
40124	FOOD STAMPS E & T(FED-ADMIN)	504,459	3,802,911	3,807,944	(244)	4,640,066	4,640,066	832,122
40125	NET ADMIN & CHILD CARE(FED-ADMIN)	29,022	27,263,793	27,263,793	0	13,804,954	13,804,954	(13,458,839)
40131	AFDC(FED-ADMIN)	8,163,961	11,405,998	11,622,674	(10)	29,669,919	29,669,919	18,047,245

City and County of San Francisco
Budget Year 1999-2000

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : DSS HUMAN SERVICES
Program : CXX NON PROGRAM
Sub-Fund : 1G S&A WAF WELFARE ASSISTANCE

Sub Object	Subobject Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
40132	TCC CHILD CARE(FED-ADMIN)	1,515,569	0	0	0	0	0	0
40133	AAP ELIGIBILITY(FED-ADMIN)	55,182	56,331	56,363	1	55,474	55,474	(889)
40134	FOOD STAMPS(FED-ADMIN)	9,740,099	8,014,450	8,070,438	211	8,434,582	8,434,582	364,144
40137	RRP/RCA(FED-ADMIN)	126,745	483,610	483,887	4	0	0	(483,887)
40138	AFDC/FC	1,434,458	0	0	34	0	0	0
40139	C W S	8,350,105	0	0	(6,094)	0	0	0
40140	E A	33,185	0	0	0	0	0	0
40141	S A W S	468,760	0	0	0	0	0	0
40142	CALIFORNIA CHILDRENS SVCS	29,091	0	0	0	0	0	0
40143	SCC - CHILDCARE	135,298	0	0	(1)	0	0	0
40144	FAM PRES SUPPORT	503,217	0	0	0	0	0	0
40148	C W S IVB	628,083	0	0	0	0	0	0
40149	AFDC OVPMT COL	93	0	0	0	0	0	0
40199	OTHER FEDERAL-PUBLIC ASSISTANCE ADMIN	2,591,831	474,436	474,436	0	934,051	934,051	459,615
40201	AFDC(FED-AID)	29,993,262	25,010,652	25,010,652	7,057,843	21,962,677	21,962,677	(3,047,975)
40202	FOSTER CARE(FED-AID)	16,922,316	17,101,545	17,101,545	5,648,987	18,227,334	18,227,334	1,125,789
40203	ADOPTIONS(FED-AID)	1,841,381	1,989,083	1,989,083	640,232	2,407,216	2,407,216	418,133
40204	IHSS(FED-AID)	3,667,070	6,871,103	6,871,103	643,428	7,403,330	7,403,330	532,227
40206	PIC REFUGEE (FED-AID)	(792,140)	0	0	393,501	0	0	0
40207	REFUGEE(FED-AID)	359,702	420,000	420,000	45,992	420,000	420,000	0
Grant	: SS0291 Subtotals	92,486,353	118,548,274	122,508,094	14,447,936	127,393,059	127,393,059	4,884,965
Grant	**: SS0292 WELFARE ASSISTANCE & ADMINIST. (STATE)**							
45101	CHILDRENS SERVICES(STATE-ADMIN)	747,276	8,375,991	8,058,178	(12)	8,246,337	8,246,337	188,159
45102	FFH LICENSING(STATE-ADMIN)	321,167	240,977	252,216	25,745	252,216	252,216	0
45103	ADOPTION SERVICES(STATE-ADMIN)	1,258,607	1,248,570	1,613,434	(713)	1,929,551	1,929,551	316,117
45104	SPECIAL CIRCUMSTANCES FOR ADULTS	0	0	347,837	0	347,988	347,988	151

City and County of San Francisco
Budget Year 1999-2000

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : DSS HUMAN SERVICES
Program : CXX NON PROGRAM
Sub-Fund : 1G S&A WAF WELFARE ASSISTANCE

Sub Object	Subobject Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
45105	ADULT SERVICES	0	7,222,584	7,287,755	0	7,607,451	7,607,451	319,696
45107	CALWIN SPECIAL REVENUE	0	0	6,096,182	0	6,452,713	6,452,713	356,531
45108	KINSHIP CARE	0	0	180,000	0	180,000	180,000	0
45121	GAIN(STATE-ADMIN)	1,233,171	0	0	(521)	0	0	0
45122	CAL LEARN (CC)	182,179	0	0	0	0	0	0
45124	FOOD STAMPS E & T (STATE-ADMIN)	127,115	71,656	71,656	0	71,656	71,656	0
45125	NET ADMIN/SVS	20,315	0	0	0	0	0	0
45126	CALWORKS MENTAL HEALTH/SUBS ABUSE	0	0	1,489,881	0	848,009	848,009	(641,872)
45130	N C P -SPECIAL REVENUE	0	0	0	0	1,405,383	1,405,383	1,405,383
45131	AFDC(STATE-ADMIN)	5,423,484	10,452,398	7,070,871	138	9,333,818	9,333,818	2,262,947
45132	TCC CHILD CARE	959,962	0	0	0	0	0	0
45133	AAP ELIGIBILITY(STATE-ADMIN)	55,089	40,039	40,039	1	40,039	40,039	0
45134	FOOD STAMPS(STATE-ADMIN)	7,194,600	5,470,269	5,627,381	151	5,904,208	5,904,208	276,827
45135	TANF INCENTIVE REVENUE	0	750,000	2,310,455	0	4,000,000	4,000,000	1,689,545
45138	AFDC/FC	988,030	0	0	32	0	0	0
45139	C W S	12,866,052	0	0	569	0	0	0
45140	E A	1,761,720	0	0	(1,731)	0	0	0
45141	S A W S	42,002	0	0	0	0	0	0
45142	FFL TRAINING	9,697	0	0	0	0	0	0
45143	SCC CHILDCARE	127,517	0	0	1	0	0	0
45144	CSBG/CSBG HLTH	1,387,755	0	0	(1,206)	0	0	0
45145	HSS/PCSP/HR	7,262,958	0	0	(4,772)	0	0	0
45146	SPEC CARE INCEN	230,076	0	0	0	0	0	0
45147	SSI-SSP/OHC	39,574	0	0	(55)	0	0	0
45148	CWS IVB	146,553	0	0	0	0	0	0
45149	AFDC OVPMT COL	66	0	0	0	0	0	0
45199	OTHER STATE-PUBLICASSISTANCE ADMIN	0	722,985	807,845	0	723,499	723,499	(84,346)

City and County of San Francisco
Budget Year 1999-2000

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : DSS HUMAN SERVICES
Program : CXX NON PROGRAM
Sub-Fund : 1G S&A WAF WELFARE ASSISTANCE

Sub Object	Subobject Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	Mayor's vs. Revised
45201	AFDC(STATE-AID)TE-ADMIN)	21,122,931	23,760,119	23,760,119	6,847,604	20,864,543	20,864,543	(2,895,576)
45202	FOSTER CARE(STATE-AID)	12,197,818	11,959,934	11,959,934	4,011,604	12,970,264	12,970,264	1,010,330
45203	ADOPTIONS(STATE-AID)	3,185,640	3,591,844	3,591,844	1,094,694	4,153,156	4,153,156	561,312
45204	IHSS(STATE-AID)	3,898,120	4,109,546	4,109,546	690,174	4,353,250	4,353,250	243,704
45301	MEDI-CAL-ELEGIBILITY DETERMINATION	17,633,054	21,524,603	21,536,928	423	21,392,658	21,392,658	(144,270)
Grant	: SS0292 Subtotals	100,422,528	99,541,515	106,212,101	12,662,126	111,076,739	111,076,739	4,864,638
Sub-Fund	: 1G S&A WAF Subtotals	192,908,881	218,089,789	228,720,195	27,110,062	238,469,798	238,469,798	9,749,603
Program	**: CXX Subtotal**	426,030,868	496,800,579	511,966,218	42,810,610	543,760,597	543,760,597	31,794,379
Department	**: DSS Subtotals**	424,476,939	498,728,892	520,667,472	43,671,025	545,910,767	545,910,767	25,243,295

City and County of San Francisco
Budget Year 1999-2000

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : DSS HUMAN SERVICES
Program : CAA AID PAYMENTS
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
037	AID PAYMENTS	11,518	0	0	0	0	0	0
Project :	Subtotals	11,518	0	0	0	0	0	0
Sub-Fund : 1G AGF AAA	Subtotals	11,518	0	0	0	0	0	0
Program : CAA	**Subtotal**	11,518	0	0	0	0	0	0

City and County of San Francisco
Budget Year 1999-2000

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : DSS HUMAN SERVICES
Program : CAG CALWORKS
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
001	PERMANENT SALARIES-MISC	7,472,016	11,635,334	11,635,334	4,923,609	10,034,890	10,034,890	(1,600,444)
005	TEMP SALARIES-MISC	4,381	0	0	21,841	0	0	0
009	PREMIUM PAY	103,694	0	0	50,494	0	0	0
010	RETROACTIVE SALARIES	0	0	0	1,490	0	0	0
011	OVERTIME	46,686	0	0	60,661	0	0	0
013	MANDATORY FRINGE BENEFITS	1,822,085	2,913,190	2,913,190	1,185,032	2,528,469	2,528,469	(384,721)
021	TRAVEL	0	11,000	11,000	0	0	0	(11,000)
022	TRAINING	7,000	0	0	195	0	0	0
026	COURT FEES AND OTHER COMPENSATION	426	0	0	616	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	255,452	30,665,580	30,665,580	5,309,895	30,942,011	30,942,011	276,431
031	RENTS & LEASES-EQUIPMENT	374	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	377	71,253	71,253	332	13,400	13,400	(57,853)
036	AID ASSISTANCE	1,014,387	1,489,438	1,489,438	328,753	0	0	(1,489,438)
037	AID PAYMENTS	102,772,084	50,441,303	50,441,303	48,062,405	44,345,353	44,345,353	(6,095,950)
040	MATERIALS & SUPPLIES BUDGET ONLY	0	24,000	24,000	0	0	0	(24,000)
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	301	0	0	0
046	FOOD	0	0	0	284	0	0	0
049	OTHER MATERIALS & SUPPLIES	111,844	0	0	(2,114)	0	0	0
060	EQUIPMENT PURCHASE	48,727	0	0	48,742	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	51,834	2,657,666	2,657,666	28,470	4,376,500	4,376,500	1,718,834
Project	: Subtotals	113,711,367	99,908,764	99,908,764	60,021,006	92,240,623	92,240,623	(7,668,141)
Sub-Fund	: 1G AGF AAA Subtotals	113,711,367	99,908,764	99,908,764	60,021,006	92,240,623	92,240,623	(7,668,141)
Program	**: CAG Subtotal**	113,711,367	99,908,764	99,908,764	60,021,006	92,240,623	92,240,623	(7,668,141)

City and County of San Francisco
Budget Year 1999-2000

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : DSS HUMAN SERVICES
Program : CAH FOOD STAMPS
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
001	PERMANENT SALARIES-MISC	5,848,782	5,401,268	5,436,274	2,298,536	6,359,006	6,359,006	922,732
009	PREMIUM PAY	61,495	0	0	22,965	0	0	0
011	OVERTIME	35,097	0	0	30,687	0	0	0
013	MANDATORY FRINGE BENEFITS	1,481,189	1,345,522	1,354,309	590,353	1,580,293	1,580,293	225,984
027	PROFESSIONAL & SPECIALIZED SERVICES	511,401	530,000	530,000	150,152	530,000	530,000	0
036	AID ASSISTANCE	(844)	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	16,933	0	0	0	0	0	0
Project	: Subtotals	7,954,053	7,276,790	7,320,583	3,092,693	8,469,299	8,469,299	1,148,716
Sub-Fund	: 1G AGF AAA Subtotals	7,954,053	7,276,790	7,320,583	3,092,693	8,469,299	8,469,299	1,148,716
Program	**: CAH Subtotal**	7,954,053	7,276,790	7,320,583	3,092,693	8,469,299	8,469,299	1,148,716

City and County of San Francisco
Budget Year 1999-2000

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : DSS HUMAN SERVICES
Program : CAI INDIGENT ADULTS
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
001	PERMANENT SALARIES-MISC	7,046,205	10,781,891	10,781,891	4,061,297	10,267,520	10,267,520	(514,371)
009	PREMIUM PAY	81,462	0	0	37,724	0	0	0
010	RETROACTIVE SALARIES	0	0	0	1,042	0	0	0
011	OVERTIME	14,227	0	0	27,055	0	0	0
013	MANDATORY FRINGE BENEFITS	1,777,088	2,695,787	2,695,787	1,020,103	2,565,833	2,565,833	(129,954)
027	PROFESSIONAL & SPECIALIZED SERVICES	174,334	1,442,500	1,442,500	105,114	269,970	269,970	(1,172,530)
035	OTHER CURRENT EXPENSES	0	616,350	326,350	0	0	0	(326,350)
036	AID ASSISTANCE	0	781,353	781,353	55,720	0	0	(781,353)
037	AID PAYMENTS	46,222,397	45,890,027	45,890,027	21,523,339	40,396,268	40,396,268	(5,493,759)
040	MATERIALS & SUPPLIES BUDGET ONLY	0	11,900	11,900	0	0	0	(11,900)
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	12,103	1,261,865	1,551,865	133,616	1,293,000	1,293,000	(258,865)
Project	: Subtotals	55,327,816	63,481,673	63,481,673	26,965,010	54,792,591	54,792,591	(8,689,082)
Sub-Fund	: 1G AGF AAA Subtotals	55,327,816	63,481,673	63,481,673	26,965,010	54,792,591	54,792,591	(8,689,082)
Program	**: CAI Subtotal**	55,327,816	63,481,673	63,481,673	26,965,010	54,792,591	54,792,591	(8,689,082)

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City and County of San Francisco
Budget Year 1999-2000

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : DSS HUMAN SERVICES
Program : CAJ MEDI-CAL
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
001	PERMANENT SALARIES-MISC	7,803,019	8,890,973	8,890,973	3,367,142	9,216,495	9,216,495	325,522
009	PREMIUM PAY	140,272	0	0	56,243	0	0	0
011	OVERTIME	3,860	0	0	26,627	0	0	0
013	MANDATORY FRINGE BENEFITS	1,955,946	2,209,774	2,209,774	830,282	2,271,208	2,271,208	61,434
Project	: Subtotals	9,903,097	11,100,747	11,100,747	4,280,294	11,487,703	11,487,703	386,956
Sub-Fund	: 1G AGF AAA Subtotals	9,903,097	11,100,747	11,100,747	4,280,294	11,487,703	11,487,703	386,956
Program	**: CAJ Subtotal**	9,903,097	11,100,747	11,100,747	4,280,294	11,487,703	11,487,703	386,956

City and County of San Francisco
Budget Year 1999-2000

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : DSS HUMAN SERVICES
Program : CAL FAMILY AND CHILDREN SERVICE
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
001	PERMANENT SALARIES-MISC	15,769,686	16,453,501	17,368,564	7,648,034	18,769,136	18,769,136	1,400,572
002	PERMANENT SALARIES-UNIFORM	13,008	0	0	2,643	0	0	0
005	TEMP SALARIES-MISC	253,009	0	0	133,296	0	0	0
009	PREMIUM PAY	167,241	67,182	67,182	77,381	67,182	67,182	0
010	RETROACTIVE SALARIES	0	0	0	8,273	0	0	0
011	OVERTIME	210,858	142,520	142,520	100,570	142,520	142,520	0
013	MANDATORY FRINGE BENEFITS	3,750,739	3,951,106	4,180,787	1,836,582	4,541,074	4,541,074	360,287
021	TRAVEL	48,438	0	0	28,077	0	0	0
022	TRAINING	4,730	20,000	20,000	9,842	20,000	20,000	0
023	EMPLOYEE FIELD EXPENSE	293,829	0	0	91,562	0	0	0
025	ENTERTAINMENT AND PROMOTION	1,000	0	0	0	0	0	0
026	COURT FEES AND OTHER COMPENSATION	300	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	2,468,023	4,738,726	5,048,549	2,063,166	5,954,881	5,954,881	906,332
032	UTILITIES	4,109	0	0	4,736	0	0	0
035	OTHER CURRENT EXPENSES	173,114	237,240	237,240	96,932	237,240	237,240	0
036	AID ASSISTANCE	37,564	952,968	952,968	3,954	1,047,072	1,047,072	94,104
037	AID PAYMENTS	6,113,406	55,598,445	55,598,445	3,277,004	60,892,772	60,892,772	5,294,327
042	BUILDING & CONSTRUCTION SUPPLIES	181	0	0	377	0	0	0
046	FOOD	5,278	0	0	3,998	0	0	0
049	OTHER MATERIALS & SUPPLIES	17,592	0	0	186	0	0	0
060	EQUIPMENT PURCHASE	152,740	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	410,639	113,040	543,647	29,392	1,104,872	1,104,872	561,225
086	INTERDEPARTMENTAL RECOVERY	(61,248)	0	0	0	0	0	0
Project	: Subtotals	29,834,236	82,274,728	84,159,902	15,416,005	92,776,749	92,776,749	8,616,847
Sub-Fund	: 1G AGF AAA Subtotals	29,834,236	82,274,728	84,159,902	15,416,005	92,776,749	92,776,749	8,616,847
Sub-Fund	**: 1G AGF WOF GENERAL FUND WORK ORDER FUND**							
001	PERMANENT SALARIES-MISC	0	87,379	87,379	0	153,249	153,249	65,870

City and County of San Francisco
Budget Year 1999-2000

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : DSS HUMAN SERVICES
Program : CAL FAMILY AND CHILDREN SERVICE
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
013	MANDATORY FRINGE BENEFITS	0	19,952	19,952	0	34,874	34,874	14,922
027	PROFESSIONAL & SPECIALIZED SERVICES	0	200,000	200,000	0	9,995	9,995	(190,005)
035	OTHER CURRENT EXPENSES	0	1,182	1,182	0	1,182	1,182	0
036	AID ASSISTANCE	0	104,765	104,765	0	104,765	104,765	0
037	AID PAYMENTS	0	0	0	(1,992)	0	0	0
086	INTERDEPARTMENTAL RECOVERY	0	(413,278)	(413,278)	0	(304,065)	(304,065)	109,213
Project	: Subtotals	0	0	0	(1,992)	0	0	0
Sub-Fund	: 1G AGF WOF Subtotals	0	0	0	(1,992)	0	0	0
Program	**: CAL Subtotal**	29,834,236	82,274,728	84,159,902	15,414,013	92,776,749	92,776,749	8,616,847

City and County of San Francisco
Budget Year 1999-2000

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : DSS HUMAN SERVICES
Program : CAM ADULT SERVICES
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	Mayor's vs. Revised
001	PERMANENT SALARIES-MISC	7,517,648	6,398,138	6,524,527	2,711,614	9,800,636	9,800,636	3,276,109
002	PERMANENT SALARIES-UNIFORM	16,512	0	0	0	0	0	0
005	TEMP SALARIES-MISC	62,003	0	0	2,608	0	0	0
009	PREMIUM PAY	137,932	65,815	65,815	55,975	65,815	65,815	0
010	RETROACTIVE SALARIES	0	0	0	1,562	0	0	0
011	OVERTIME	5,354	36,202	36,202	6,442	36,202	36,202	0
013	MANDATORY FRINGE BENEFITS	1,805,504	1,602,674	1,634,398	659,782	2,422,650	2,422,650	788,252
022	TRAINING	999	0	0	300	0	0	0
023	EMPLOYEE FIELD EXPENSE	3,850	0	0	51,533	0	0	0
026	COURT FEES AND OTHER COMPENSATION	0	0	0	370	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	5,015,144	9,899,492	9,899,492	2,501,181	14,230,930	14,230,930	4,331,438
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	53,095	0	0	0	0	0	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	118,767	0	0	26,211	0	0	0
032	UTILITIES	160	0	0	0	0	0	0
034	SUBSISTANCE	0	0	0	234	0	0	0
035	OTHER CURRENT EXPENSES	2,753	0	0	2,312	0	0	0
036	AID ASSISTANCE	479,919	0	293,122	55,600	3,905,797	3,905,797	3,612,675
037	AID PAYMENTS	18,061,092	23,330,184	23,330,184	8,061,998	25,483,925	25,483,925	2,153,741
040	MATERIALS & SUPPLIES BUDGET ONLY	0	5,000	5,000	0	0	0	(5,000)
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	375	0	0	0
046	FOOD	713	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	267,666	0	0	0	0	0	0
060	EQUIPMENT PURCHASE	494,651	1,000,000	1,000,000	0	0	0	(1,000,000)
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	528,600	769,750	769,750	222,153	1,152,818	1,152,818	383,068
086	INTERDEPARTMENTAL RECOVERY	0	(4,789,332)	(4,789,332)	0	(4,789,332)	(4,789,332)	0
Project	: Subtotals	34,572,362	38,317,923	38,769,158	14,360,250	52,309,441	52,309,441	13,540,283
Sub-Fund	: 1G AGF AAA Subtotals	34,572,362	38,317,923	38,769,158	14,360,250	52,309,441	52,309,441	13,540,283

City and County of San Francisco
Budget Year 1999-2000

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : DSS HUMAN SERVICES
Program : CAM ADULT SERVICES
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
Program : CAM Subtotal		34,572,362	38,317,923	38,769,158	14,360,250	52,309,441	52,309,441	13,540,283

City and County of San Francisco
Budget Year 1999-2000

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : DSS HUMAN SERVICES
Program : CAN HOMELESS SERVICES
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
001	PERMANENT SALARIES-MISC	718,011	587,735	587,735	384,686	583,089	583,089	(4,646)
009	PREMIUM PAY	6,432	0	0	2,351	0	0	0
010	RETROACTIVE SALARIES	0	0	0	1,597	0	0	0
011	OVERTIME	5,126	0	0	2,106	0	0	0
013	MANDATORY FRINGE BENEFITS	169,843	161,037	161,037	82,422	173,860	173,860	12,823
023	EMPLOYEE FIELD EXPENSE	640	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	10,376,338	10,942,789	10,835,399	5,193,519	16,357,686	16,357,686	5,522,287
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	104,493	0	0	0	0	0	0
029	MAINTENANCE SVCS-EQUIPMENT	6,666	0	0	556	0	0	0
031	RENTS & LEASES-EQUIPMENT	231,502	0	0	0	0	0	0
032	UTILITIES	441	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	8,665	0	0	16	0	0	0
036	AID ASSISTANCE	199,335	415,000	415,000	98,078	415,000	415,000	0
042	BUILDING & CONSTRUCTION SUPPLIES	7,666	0	0	5,095	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	258	0	0	0	0	0	0
046	FOOD	146,048	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	2,848	0	0	0	0	0	0
060	EQUIPMENT PURCHASE	99	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	433,587	723,105	830,495	35,315	762,218	762,218	(68,277)
086	INTERDEPARTMENTAL RECOVERY	(8,387)	0	0	0	0	0	0
Project :	Subtotals	12,409,611	12,829,666	12,829,666	5,805,741	18,291,853	18,291,853	5,462,187
Sub-Fund : 1G AGF AAA	Subtotals	12,409,611	12,829,666	12,829,666	5,805,741	18,291,853	18,291,853	5,462,187
Sub-Fund : 2S HWF FRC	**HUMAN WELFARE-FED RECURRING GRANT**							
Grant : SSHUDP	**HUD-SUPPORTIVE HOUSING PROG CA39B94-0252**							
027	PROFESSIONAL & SPECIALIZED SERVICES	769,678	0	0	86,499	0	0	0
Grant : SSHUDP	Subtotals	769,678	0	0	86,499	0	0	0

City and County of San Francisco
Budget Year 1999-2000

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : DSS HUMAN SERVICES
Program : CAN HOMELESS SERVICES
Sub-Fund : 2S HWF FRC HUMAN WELFARE-FED RECURRING GRANT

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
Grant	**: SSSHPG MCKINNEY SHP GRANT**							
001	PERMANENT SALARIES-MISC	0	0	0	38,485	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	8,745	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	1,147,638	0	0	0
Grant	: SSSHPG Subtotals	0	0	0	1,194,868	0	0	0
Sub-Fund	: 2S HWF FRC Subtotals	769,678	0	0	1,281,367	0	0	0
Program	**: CAN Subtotal**	13,179,289	12,829,666	12,829,666	7,087,108	18,291,853	18,291,853	5,462,187

City and County of San Francisco
Budget Year 1999-2000

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : DSS HUMAN SERVICES
Program : CAO ADMINISTRATIVE SUPPORT
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
001	PERMANENT SALARIES-MISC	7,140,790	9,179,645	8,896,543	3,637,510	9,555,080	9,555,080	658,537
005	TEMP SALARIES-MISC	164,894	100,000	100,000	35,158	100,000	100,000	0
009	PREMIUM PAY	43,523	0	0	17,131	0	0	0
010	RETROACTIVE SALARIES	0	0	25,664	10,726	0	0	(25,664)
011	OVERTIME	119,272	24,812	24,812	44,306	24,812	24,812	0
013	MANDATORY FRINGE BENEFITS	1,881,941	2,320,654	2,320,654	889,978	2,393,930	2,393,930	73,276
021	TRAVEL	66,595	70,000	70,000	31,503	118,750	118,750	48,750
022	TRAINING	46,113	0	0	6,336	0	0	0
023	EMPLOYEE FIELD EXPENSE	101,489	0	0	35,946	0	0	0
024	MEMBERSHIP FEES	21,591	27,656	27,656	1,455	28,656	28,656	1,000
026	COURT FEES AND OTHER COMPENSATION	6,823	0	0	4,732	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	568,938	2,648,774	1,897,564	344,869	2,815,115	2,815,115	917,551
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	1,355,610	0	0	595,612	0	0	0
029	MAINTENANCE SVCS-EQUIPMENT	105,799	0	0	21,951	0	0	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	4,918,388	0	15,000	3,671,442	0	0	(15,000)
031	RENTS & LEASES-EQUIPMENT	10,345	0	0	2,647	0	0	0
032	UTILITIES	125,279	0	0	59,248	0	0	0
035	OTHER CURRENT EXPENSES	917,917	7,605,334	7,786,676	238,531	8,522,517	8,522,517	735,841
036	AID ASSISTANCE	569	0	0	0	0	0	0
037	AID PAYMENTS	(1,006)	0	0	(600)	0	0	0
040	MATERIALS & SUPPLIES BUDGET ONLY	0	633,421	793,921	0	1,028,376	1,028,376	234,455
042	BUILDING & CONSTRUCTION SUPPLIES	30,232	0	0	19,807	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	19,191	0	0	8,344	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	1,283	0	0	206	0	0	0
045	SAFETY	1,314	0	0	3,727	0	0	0
046	FOOD	3,590	0	0	11,006	0	0	0
047	FUELS AND LUBRICANTS	8,862	0	0	2,727	0	0	0
049	OTHER MATERIALS & SUPPLIES	732,304	0	(15,000)	567,527	0	0	15,000
053	JUDGEMENTS & CLAIMS	586	0	0	0	0	0	0

City and County of San Francisco
Budget Year 1999-2000

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : DSS HUMAN SERVICES
Program : CAO ADMINISTRATIVE SUPPORT
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	Mayor's vs. Revised
060	EQUIPMENT PURCHASE	1,262,285	785,250	1,182,400	318,450	752,400	752,400	(430,000)
079	ALLOCATED CHARGES	1,979	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	9,775,211	10,554,010	13,004,361	2,658,021	12,914,377	12,914,377	(89,984)
Project	: Subtotals	29,431,707	33,949,556	36,130,251	13,238,296	38,254,013	38,254,013	2,123,762
Sub-Fund	: 1G AGF AAA Subtotals	29,431,707	33,949,556	36,130,251	13,238,296	38,254,013	38,254,013	2,123,762
Sub-Fund	**: 1G AGF AAP GF-ANNUAL PROJECT**							
Project	**: FSS001 FACILITIES MAINTENANCE**							
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	0	25,000	25,000	0	25,000	25,000	0
Project	: FSS001 Subtotals	0	25,000	25,000	0	25,000	25,000	0
Sub-Fund	: 1G AGF AAP Subtotals	0	25,000	25,000	0	25,000	25,000	0
Sub-Fund	**: 7E BEQ BEQ ETF-BEQUESTS FUND**							
001	PERMANENT SALARIES-MISC	1,392	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	334	0	0	0	0	0	0
Project	: Subtotals	1,726	0	0	0	0	0	0
Sub-Fund	: 7E BEQ BEQ Subtotals	1,726	0	0	0	0	0	0
Program	**: CAO Subtotal**	29,433,433	33,974,556	36,155,251	13,238,296	38,279,013	38,279,013	2,123,762

City and County of San Francisco
Budget Year 1999-2000

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : DSS HUMAN SERVICES
Program : CAP PROGRAM SUPPORT
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
001	PERMANENT SALARIES-MISC	4,521,617	5,165,075	5,165,075	2,143,227	5,159,922	5,159,922	(5,153)
005	TEMP SALARIES-MISC	36,904	0	0	3,682	0	0	0
009	PREMIUM PAY	43,704	0	0	20,266	0	0	0
010	RETROACTIVE SALARIES	0	0	0	974	0	0	0
011	OVERTIME	4,857	0	0	511	0	0	0
013	MANDATORY FRINGE BENEFITS	1,103,236	1,256,948	1,256,948	518,253	1,253,565	1,253,565	(3,383)
021	TRAVEL	99	0	0	1,958	0	0	0
022	TRAINING	192,981	423,349	382,949	106,587	423,349	423,349	40,400
024	MEMBERSHIP FEES	50	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	353	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	8,984	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	0	0	40,400	0	0	0	(40,400)
Project :	Subtotals	5,912,785	6,845,372	6,845,372	2,795,458	6,836,836	6,836,836	(8,536)
Sub-Fund : 1G AGF AAA	Subtotals	5,912,785	6,845,372	6,845,372	2,795,458	6,836,836	6,836,836	(8,536)
Program : CAP	**Subtotal**	5,912,785	6,845,372	6,845,372	2,795,458	6,836,836	6,836,836	(8,536)

City and County of San Francisco
Budget Year 1999-2000

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : DSS HUMAN SERVICES
Program : CAW REFUGEE RESETTLEMENT PROGRAM
Sub-Fund : 2S HWF FRC HUMAN WELFARE-FED RECURRING GRANT

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	Mayor's vs. Revised
Grant	**: SSFPIC CDSS FEDERAL REFUGEE FUNDS**							
027	PROFESSIONAL & SPECIALIZED SERVICES	1,229,362	1,928,313	2,606,081	1,593,130	2,150,170	2,150,170	(455,911)
Grant	: SSFPIC Subtotals	1,229,362	1,928,313	2,606,081	1,593,130	2,150,170	2,150,170	(455,911)
Sub-Fund	: 2S HWF FRC Subtotals	1,229,362	1,928,313	2,606,081	1,593,130	2,150,170	2,150,170	(455,911)
Program	**: CAW Subtotal**	1,229,362	1,928,313	2,606,081	1,593,130	2,150,170	2,150,170	(455,911)

City and County of San Francisco
Budget Year 1999-2000

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : DSS HUMAN SERVICES
Program : CGA DSS CENTRAL MANAGEMENT
Sub-Fund : 1G AGF ACP GF-CONTINUING PROJECTS

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
Project	**: FSS100 FACILITIES MAINTENANCE**							
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	2,985	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	164,107	0	0	0	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	577,601	0	0	264,199	0	0	0
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	0	0	28,000	0	0	0	(28,000)
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	7,521	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(577,601)	0	(28,000)	0	0	0	28,000
Project	: FSS100 Subtotals	171,628	0	0	267,184	0	0	0
Project	**: PSSNCP NON-CUSTODIAL PARENTS PILOT PROJECT**							
001	PERMANENT SALARIES-MISC	0	0	0	0	116,961	116,961	116,961
013	MANDATORY FRINGE BENEFITS	0	0	0	0	27,003	27,003	27,003
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	0	1,110,000	1,110,000	1,110,000
035	OTHER CURRENT EXPENSES	0	0	0	0	47,300	47,300	47,300
Project	: PSSNCP Subtotals	0	0	0	0	1,301,264	1,301,264	1,301,264
Project	**: PSSWIN CALIFORNIA WELFARE INFORMATION NETWORK**							
001	PERMANENT SALARIES-MISC	0	0	29,115	0	351,606	351,606	322,491
013	MANDATORY FRINGE BENEFITS	0	0	7,308	0	85,441	85,441	78,133
021	TRAVEL	0	0	11,250	0	11,250	11,250	0
022	TRAINING	0	0	5,000	0	5,000	5,000	0
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	6,000,000	0	6,483,240	6,483,240	483,240
060	EQUIPMENT PURCHASE	0	0	42,500	0	0	0	(42,500)
Project	: PSSWIN Subtotals	0	0	6,095,173	0	6,936,537	6,936,537	841,364
Sub-Fund	: 1G AGF ACP Subtotals	171,628	0	6,095,173	267,184	8,237,801	8,237,801	2,142,628
Program	**: CGA Subtotal**	171,628	0	6,095,173	267,184	8,237,801	8,237,801	2,142,628

City and County of San Francisco
Budget Year 1999-2000

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : DSS HUMAN SERVICES
Program : CZZ DEPARTMENTAL FUND TRANSFER
Sub-Fund : 1G S&A HWR HEALTH & WELFARE REALIGNMENT

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
Grant : SS0293	**01-293 UNALLOCATED**							
095	INTRAFUND TRANSFERS OUT	29,088,293	30,900,000	30,900,000	7,962,316	34,000,000	34,000,000	3,100,000
Grant : SS0293	Subtotals	29,088,293	30,900,000	30,900,000	7,962,316	34,000,000	34,000,000	3,100,000
Sub-Fund : 1G S&A HWR	Subtotals	29,088,293	30,900,000	30,900,000	7,962,316	34,000,000	34,000,000	3,100,000
Sub-Fund : 1G S&A WAF	**WELFARE ASSISTANCE**							
Grant : SS0291	**WELFARE ASSISTANCE & ADMINIST. (FED)**							
095	INTRAFUND TRANSFERS OUT	2,445,317	0	3,959,820	0	0	0	(3,959,820)
Grant : SS0291	Subtotals	2,445,317	0	3,959,820	0	0	0	(3,959,820)
Grant : SS0292	**WELFARE ASSISTANCE & ADMINIST. (STATE)**							
095	INTRAFUND TRANSFERS OUT	2,792,421	0	6,670,586	0	0	0	(6,670,586)
Grant : SS0292	Subtotals	2,792,421	0	6,670,586	0	0	0	(6,670,586)
Grant : SSA291	**01-291-000**							
095	INTRAFUND TRANSFERS OUT	170,886,688	218,089,789	218,089,789	0	238,469,798	238,469,798	20,380,009
Grant : SSA291	Subtotals	170,886,688	218,089,789	218,089,789	0	238,469,798	238,469,798	20,380,009
Sub-Fund : 1G S&A WAF	Subtotals	176,124,426	218,089,789	228,720,195	0	238,469,798	238,469,798	9,749,603
Program : CZZ	**Subtotal**	205,212,719	248,989,789	259,620,195	7,962,316	272,469,798	272,469,798	12,849,603

City and County of San Francisco
Budget Year 1999-2000

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : DSS HUMAN SERVICES
Program : FAL CHILDREN'S BASELINE
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
001	PERMANENT SALARIES-MISC	844,111	1,090,705	1,090,705	360,993	1,098,798	1,098,798	8,093
009	PREMIUM PAY	4,519	0	0	2,145	0	0	0
011	OVERTIME	17,394	0	0	8,655	0	0	0
013	MANDATORY FRINGE BENEFITS	204,178	255,689	255,689	89,354	257,820	257,820	2,131
021	TRAVEL	66,738	80,000	80,000	34,805	80,000	80,000	0
022	TRAINING	8,765	0	0	9,450	0	0	0
023	EMPLOYEE FIELD EXPENSE	0	0	0	2	0	0	0
024	MEMBERSHIP FEES	0	0	0	40	0	0	0
025	ENTERTAINMENT AND PROMOTION	27,303	0	0	1,150	0	0	0
026	COURT FEES AND OTHER COMPENSATION	7,072	0	0	2,705	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	1,342,821	2,196,931	2,196,931	163,808	2,492,121	2,492,121	295,190
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	9,568	0	0	800	0	0	0
035	OTHER CURRENT EXPENSES	54,211	63,000	63,000	32,733	63,000	63,000	0
036	AID ASSISTANCE	371,420	2,304,921	2,304,921	226,679	2,304,921	2,304,921	0
037	AID PAYMENTS	0	187,312	187,312	0	187,312	187,312	0
040	MATERIALS & SUPPLIES BUDGET ONLY	0	6,000	6,000	0	6,000	6,000	0
046	FOOD	1,541	0	0	3,122	0	0	0
049	OTHER MATERIALS & SUPPLIES	1,399	0	0	1,183	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	554,461	704,196	704,196	0	731,185	731,185	26,989
Project	: Subtotals	3,515,501	6,888,754	6,888,754	937,624	7,221,157	7,221,157	332,403
Sub-Fund	: 1G AGF AAA Subtotals	3,515,501	6,888,754	6,888,754	937,624	7,221,157	7,221,157	332,403
Sub-Fund	**: 1G AGF ACP GF-CONTINUING PROJECTS**							
Project	**: PSS121 CHILD CARE CAPACITY EXPANSION**							
035	OTHER CURRENT EXPENSES	0	600,000	600,000	0	0	0	(600,000)
036	AID ASSISTANCE	0	200,000	200,000	0	200,000	200,000	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	0	0	0	0	600,000	600,000	600,000

City and County of San Francisco
Budget Year 1999-2000

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : DSS HUMAN SERVICES
Program : FAL CHILDREN'S BASELINE
Sub-Fund : 1G AGF ACP GF-CONTINUING PROJECTS

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
Project	: PSS121 Subtotals	0	800,000	800,000	0	800,000	800,000	0
Sub-Fund	: 1G AGF ACP Subtotals	0	800,000	800,000	0	800,000	800,000	0
Program	**: FAL Subtotal**	3,515,501	7,688,754	7,688,754	937,624	8,021,157	8,021,157	332,403
Department	**: DSS Subtotals**	509,969,166	614,617,075	636,581,319	158,014,382	666,363,034	666,363,034	29,781,715

City and County of San Francisco
Budget Year 1999-2000

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : DSS HUMAN SERVICES
Program : CAG CALWORKS
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	In	Pay Rate	FY 1997-98 Revised Count	FY 1998-99 Revised Count	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	FY 1999-2000 Dept Request Amount	FY 1999-2000 Mayor's Proposed Count	FY 1999-2000 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(194,808)	0.00	(555,624)	0.00	(555,624)	0.00	(360,816)
1368	SPECIAL ASSISTANT IX	N	1787B2172	0.00	0.00	0	0.75	35,947	0.75	35,947	0.75	35,947
1373	SPECIAL ASSISTANT XIV	N	2577B3132	0.00	0.00	0	0.75	51,584	0.75	51,584	0.75	51,584
1408	PRINCIPAL CLERK	A	1524B1849	1.00	2.00	91,031	2.00	98,940	2.00	98,940	0.00	7,909
1408	PRINCIPAL CLERK	Q	1524B1849	0.31	0.00	0	0.00	0	0.00	0	0.00	0
1426	SENIOR CLERK TYPIST	A	1270B1539	15.00	27.00	1,064,486	27.00	1,111,750	27.00	1,111,750	0.00	47,264
1426	SENIOR CLERK TYPIST	C	1270B1539	0.00	3.00	98,155	3.00	123,528	3.00	123,528	0.00	25,373
1426	SENIOR CLERK TYPIST	Q	1270B1539	0.31	0.00	0	0.00	0	0.00	0	0.00	0
1426	SENIOR CLERK TYPIST	R	1270B1539	0.00	0.00	0	(6.00)	(247,055)	(6.00)	(247,055)	(6.00)	(247,055)
1450	EXECUTIVE SECRETARY I	A	1524B1849	0.00	1.00	47,673	1.00	49,470	1.00	49,470	0.00	1,797
1450	EXECUTIVE SECRETARY I	R	1524B1849	0.00	0.00	0	(1.00)	(49,470)	(1.00)	(49,470)	(1.00)	(49,470)
1822	ADMINISTRATIVE ANALYST	A	1800B2188	0.00	1.00	56,715	1.00	58,540	1.00	58,540	0.00	1,825
1822	ADMINISTRATIVE ANALYST	S	1800B2188	0.00	0.00	0	(1.00)	(58,540)	(1.00)	(58,540)	(1.00)	(58,540)
1844	SENIOR MANAGEMENT ASSISTANT	A	1899B2309	0.00	1.00	59,815	1.00	61,777	1.00	61,777	0.00	1,962
1844	SENIOR MANAGEMENT ASSISTANT	R	1899B2309	0.00	0.00	0	(1.00)	(61,777)	(1.00)	(61,777)	(1.00)	(61,777)
2905	SENIOR ELIGIBILITY WORKER	A	1584B1923	82.00	32.00	1,586,317	32.00	1,646,396	32.00	1,646,396	0.00	60,079
2905	SENIOR ELIGIBILITY WORKER	Q	1584B1923	(16.25)	0.00	0	0.00	0	0.00	0	0.00	0
2907	ELIGIBILITY WORKER SUPERVISOR	A	1756B2135	11.00	5.00	276,755	5.00	285,610	5.00	285,610	0.00	8,855
2907	ELIGIBILITY WORKER SUPERVISOR	Q	1756B2135	(2.00)	0.00	0	0.00	0	0.00	0	0.00	0
2914	SOCIAL WORK SUPERVISOR	A	1835B2230	0.00	1.00	57,812	1.00	59,664	1.00	59,664	0.00	1,852
2914	SOCIAL WORK SUPERVISOR	S	1835B2230	0.00	0.00	0	(1.00)	(59,664)	(1.00)	(59,664)	(1.00)	(59,664)
2917	PROGRAM SUPPORT ANALYST	A	2156B2621	0.00	2.00	126,605	2.00	140,250	2.00	140,250	0.00	13,645
2917	PROGRAM SUPPORT ANALYST	C	2156B2621	0.00	2.00	111,772	2.00	140,250	2.00	140,250	0.00	28,478
2917	PROGRAM SUPPORT ANALYST	N	2156B2621	0.00	0.00	0	0.75	43,263	0.75	43,263	0.75	43,263
2917	PROGRAM SUPPORT ANALYST	Q	2156B2621	0.31	0.00	0	0.00	0	0.00	0	0.00	0
2917	PROGRAM SUPPORT ANALYST	R	2156B2621	0.00	0.00	0	(2.00)	(140,250)	(2.00)	(140,250)	(2.00)	(140,250)
2917	PROGRAM SUPPORT ANALYST	S	2156B2621	0.00	0.00	0	1.00	57,684	1.00	57,684	1.00	57,684
2946	ELIGIBILITY SECTION MANAGER	A	2145B2607	2.00	1.00	67,604	1.00	69,751	1.00	69,751	0.00	2,147
2946	ELIGIBILITY SECTION MANAGER	Q	2145B2607	(0.35)	0.00	0	0.00	0	0.00	0	0.00	0

City and County of San Francisco
Budget Year 1999-2000

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : DSS HUMAN SERVICES
Program : CAG CALWORKS
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	In	Pay Rate	FY 1997-98 Revised Count	FY 1998-99 Revised Count	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	FY 1999-2000 Dept Request Amount	FY 1999-2000 Mayor's Proposed Count	FY 1999-2000 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
2948	SOCIAL SERVICES SECTION MANAGER	A	2424B2946	0.00	3.00	229,136	3.00	236,461	3.00	236,461	0.00	7,325
2948	SOCIAL SERVICES SECTION MANAGER	Q	2424B2946	0.93	0.00	0	0.00	0	0.00	0	0.00	0
2948	SOCIAL SERVICES SECTION MANAGER	R	2424B2946	0.00	0.00	0	(1.00)	(78,821)	(1.00)	(78,821)	(1.00)	(78,821)
2969	SOCIAL SERVICES PROGRAM MANAGE	A	2571B3126	1.00	1.00	80,996	1.00	83,432	1.00	83,432	0.00	2,436
3280	ASST RECREATION DIRECTOR.....	A	1188B1440	1.00	1.00	37,053	1.00	38,527	1.00	38,527	0.00	1,474
3280	ASST RECREATION DIRECTOR.....	R	1188B1440	0.00	0.00	0	4.00	154,109	4.00	154,109	4.00	154,109
9703	EMPLOYMENT AND TRAINING SPECIAL	A	1682B2043	0.00	107.00	5,667,785	107.00	5,848,670	107.00	5,848,670	0.00	180,885
9703	EMPLOYMENT AND TRAINING SPECIAL	Q	1682B2043	33.21	0.00	0	0.00	0	0.00	0	0.00	0
9704	EMPLOYMENT AND TRAINING SPECIAL	A	1723B2094	0.00	21.00	1,139,335	21.00	1,176,524	21.00	1,176,524	0.00	37,189
9704	EMPLOYMENT AND TRAINING SPECIAL	C	1723B2094	0.00	1.00	54,254	1.00	56,025	1.00	56,025	0.00	1,771
9704	EMPLOYMENT AND TRAINING SPECIAL	Q	1723B2094	4.97	0.00	0	0.00	0	0.00	0	0.00	0
9704	EMPLOYMENT AND TRAINING SPECIAL	R	1723B2094	0.00	0.00	0	(22.00)	(1,232,550)	(22.00)	(1,232,550)	(22.00)	(1,232,550)
9705	EMPLOYMENT AND TRAINING SPECIAL	A	1899B2309	0.00	16.00	957,098	16.00	988,436	16.00	988,436	0.00	31,338
9705	EMPLOYMENT AND TRAINING SPECIAL	Q	1899B2309	4.97	0.00	0	0.00	0	0.00	0	0.00	0
9705	EMPLOYMENT AND TRAINING SPECIAL	R	1899B2309	0.00	0.00	0	(3.00)	(185,332)	(3.00)	(185,332)	(3.00)	(185,332)
9705	EMPLOYMENT AND TRAINING SPECIAL	S	1899B2309	0.00	0.00	0	1.00	50,808	1.00	50,808	1.00	50,808
9912	PUBLIC SERVICE AIDE-TECHNICAL.....	A	668B807	0.00	30.00	590,383	30.00	647,739	30.00	647,739	0.00	57,356
9912	PUBLIC SERVICE AIDE-TECHNICAL.....	Q	668B807	4.34	0.00	0	0.00	0	0.00	0	0.00	0
9912	PUBLIC SERVICE AIDE-TECHNICAL.....	R	668B807	0.00	0.00	0	(3.00)	(64,774)	(3.00)	(64,774)	(3.00)	(64,774)
9991M	SPECIAL SALARY SAVINGS - MISC.....	A	0T0	0.00	0.00	0	0.00	42,667	0.00	42,667	0.00	42,667
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(7.18)	(12.04)	(570,638)	(12.49)	(589,055)	(12.49)	(589,055)	(0.45)	(18,417)
Project :	Subtotals			136.57	245.96	11,635,334	212.76	10,034,890	212.76	10,034,890	(33.20)	(1,600,444)
Sub-Fund : 1G AGF AAA Subtotals				136.57	245.96	11,635,334	212.76	10,034,890	212.76	10,034,890	(33.20)	(1,600,444)
Program : CAG	**Subtotal**			**136.57**	**245.96**	**11,635,334**	**212.76**	**10,034,890**	**212.76**	**10,034,890**	**(33.20)**	**(1,600,444)**

City and County of San Francisco
Budget Year 1999-2000

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : DSS HUMAN SERVICES
Program : CAH FOOD STAMPS
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	In	Pay Rate	FY 1997-98 Revised Count	FY 1998-99 Revised Count	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	FY 1999-2000 Dept Request Amount	FY 1999-2000 Mayor's Proposed Count	FY 1999-2000 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(154,591)	0.00	(187,538)	0.00	(187,538)	0.00	(32,947)
1408	PRINCIPAL CLERK	A	1524B1849	1.00	1.00	47,673	1.00	49,470	1.00	49,470	0.00	1,797
1424	CLERK TYPIST	A	1161B1404	4.00	3.00	108,509	3.00	112,692	3.00	112,692	0.00	4,183
1424	CLERK TYPIST	R	1161B1404	0.00	0.00	0	3.00	112,692	3.00	112,692	3.00	112,692
1426	SENIOR CLERK TYPIST	A	1270B1539	12.00	12.00	475,445	12.00	494,112	12.00	494,112	0.00	18,667
1426	SENIOR CLERK TYPIST	R	1270B1539	0.00	0.00	0	8.00	329,407	8.00	329,407	8.00	329,407
2905	SENIOR ELIGIBILITY WORKER	A	1584B1923	97.00	87.00	4,312,797	87.00	4,476,138	87.00	4,476,138	0.00	163,341
2905	SENIOR ELIGIBILITY WORKER	L	1584B1923	0.00	0.93	35,006	2.00	84,760	2.00	84,760	1.07	49,754
2905	SENIOR ELIGIBILITY WORKER	Q	1584B1923	(3.50)	0.00	0	0.00	0	0.00	0	0.00	0
2905	SENIOR ELIGIBILITY WORKER	R	1584B1923	0.00	0.00	0	3.00	154,350	3.00	154,350	3.00	154,350
2905	SENIOR ELIGIBILITY WORKER	S	1584B1923	0.00	0.00	0	(1.00)	(51,450)	(1.00)	(51,450)	(1.00)	(51,450)
2907	ELIGIBILITY WORKER SUPERVISOR	A	1756B2135	13.00	12.00	664,211	12.00	685,463	12.00	685,463	0.00	21,252
2907	ELIGIBILITY WORKER SUPERVISOR	Q	1756B2135	(0.35)	0.00	0	0.00	0	0.00	0	0.00	0
2907	ELIGIBILITY WORKER SUPERVISOR	R	1756B2135	0.00	0.00	0	1.00	57,122	1.00	57,122	1.00	57,122
2913	PROGRAM SPECIALIST	N	1756B2135	0.00	0.00	0	1.50	70,472	1.50	70,472	1.50	70,472
2946	ELIGIBILITY SECTION MANAGER	A	2145B2607	2.00	2.00	135,207	2.00	139,500	2.00	139,500	0.00	4,293
2969	SOCIAL SERVICES PROGRAM MANAGE	A	2571B3126	1.00	1.00	80,996	1.00	83,432	1.00	83,432	0.00	2,436
9991M	SPECIAL SALARY SAVINGS - MISC	A	0T0	0.00	0.00	0	0.00	26,045	0.00	26,045	0.00	26,045
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(6.51)	(5.60)	(268,979)	(5.67)	(277,661)	(5.67)	(277,661)	(0.07)	(8,682)
Project	: Subtotals			119.64	113.33	5,436,274	129.83	6,359,006	129.83	6,359,006	16.50	922,732
Sub-Fund	: 1G AGF AAA Subtotals			119.64	113.33	5,436,274	129.83	6,359,006	129.83	6,359,006	16.50	922,732
Program	**: CAH Subtotal**			**119.64**	**113.33**	**5,436,274**	**129.83**	**6,359,006**	**129.83**	**6,359,006**	**16.50**	**922,732**

City and County of San Francisco
Budget Year 1999-2000

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : DSS HUMAN SERVICES
Program : CAI INDIGENT ADULTS
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	In	Pay Rate	FY 1997-98 Revised Count	FY 1998-99 Revised Count	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	FY 1999-2000 Dept Request Amount	FY 1999-2000 Mayor's Proposed Count	FY 1999-2000 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(189,981)	0.00	(555,152)	0.00	(555,152)	0.00	(365,171)
1371	SPECIAL ASSISTANT XII	S	2236B2719	0.00	0.00	0	1.00	59,971	1.00	59,971	1.00	59,971
1408	PRINCIPAL CLERK	A	1524B1849	1.00	2.00	91,031	2.00	98,940	2.00	98,940	0.00	7,909
1408	PRINCIPAL CLERK	Q	1524B1849	0.23	0.00	0	0.00	0	0.00	0	0.00	0
1424	CLERK TYPIST	A	1161B1404	9.00	10.00	361,694	10.00	375,640	10.00	375,640	0.00	13,946
1424	CLERK TYPIST	R	1161B1404	0.00	0.00	0	(5.00)	(187,820)	(5.00)	(187,820)	(5.00)	(187,820)
1424	CLERK TYPIST	S	1161B1404	0.00	0.00	0	(1.00)	(37,564)	(1.00)	(37,564)	(1.00)	(37,564)
1426	SENIOR CLERK TYPIST	A	1270B1539	24.00	34.00	1,294,432	34.00	1,399,983	34.00	1,399,983	0.00	105,551
1426	SENIOR CLERK TYPIST	C	1270B1539	0.00	1.50	50,305	2.00	82,352	2.00	82,352	0.50	32,047
1426	SENIOR CLERK TYPIST	Q	1270B1539	0.96	0.00	0	0.00	0	0.00	0	0.00	0
1426	SENIOR CLERK TYPIST	R	1270B1539	0.00	0.00	0	(5.00)	(205,879)	(5.00)	(205,879)	(5.00)	(205,879)
1820	JUNIOR ADMINISTRATIVE ANALYST	C	1375B1666	0.00	1.00	35,661	1.00	44,574	1.00	44,574	0.00	8,913
1820	JUNIOR ADMINISTRATIVE ANALYST	R	1375B1666	0.00	0.00	0	(1.00)	(44,574)	(1.00)	(44,574)	(1.00)	(44,574)
1824	PRINCIPAL ADMINISTRATIVE ANALYST	C	2395B2910	0.00	1.00	62,056	1.00	78,048	1.00	78,048	0.00	15,992
1824	PRINCIPAL ADMINISTRATIVE ANALYST	R	2395B2910	0.00	0.00	0	(1.00)	(78,048)	(1.00)	(78,048)	(1.00)	(78,048)
2587	HEALTH WORKER III	R	1381B1674	0.00	0.00	0	5.00	223,939	5.00	223,939	5.00	223,939
2905	SENIOR ELIGIBILITY WORKER	A	1584B1923	111.00	101.00	5,006,810	101.00	5,196,436	101.00	5,196,436	0.00	189,626
2905	SENIOR ELIGIBILITY WORKER	Q	1584B1923	(2.50)	0.00	0	0.00	0	0.00	0	0.00	0
2905	SENIOR ELIGIBILITY WORKER	R	1584B1923	0.00	0.00	0	(3.00)	(154,350)	(3.00)	(154,350)	(3.00)	(154,350)
2907	ELIGIBILITY WORKER SUPERVISOR	A	1756B2135	16.00	15.00	830,263	15.00	856,829	15.00	856,829	0.00	26,566
2907	ELIGIBILITY WORKER SUPERVISOR	Q	1756B2135	(0.25)	0.00	0	0.00	0	0.00	0	0.00	0
2907	ELIGIBILITY WORKER SUPERVISOR	R	1756B2135	0.00	0.00	0	(1.00)	(57,122)	(1.00)	(57,122)	(1.00)	(57,122)
2912	SENIOR SOCIAL WORKER	R	1634B1985	0.00	0.00	0	2.00	106,217	2.00	106,217	2.00	106,217
2913	PROGRAM SPECIALIST	A	1756B2135	1.00	1.00	55,351	1.00	57,122	1.00	57,122	0.00	1,771
2913	PROGRAM SPECIALIST	S	1756B2135	0.00	0.00	0	1.00	46,982	1.00	46,982	1.00	46,982
2917	PROGRAM SUPPORT ANALYST	A	2156B2621	1.00	2.00	126,605	2.00	140,250	2.00	140,250	0.00	13,645
2917	PROGRAM SUPPORT ANALYST	Q	2156B2621	0.46	0.00	0	0.00	0	0.00	0	0.00	0
2946	ELIGIBILITY SECTION MANAGER	A	2145B2607	2.00	2.00	135,207	2.00	139,500	2.00	139,500	0.00	4,293
2948	SOCIAL SERVICES SECTION MANAGER	A	2424B2946	0.00	1.00	76,379	1.00	78,821	1.00	78,821	0.00	2,442

City and County of San Francisco
Budget Year 1999-2000

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : DSS HUMAN SERVICES
Program : CAI INDIGENT ADULTS
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	In	Pay Rate	FY 1997-98 Revised Count	FY 1998-99 Revised Count	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	FY 1999-2000 Dept Request Amount	FY 1999-2000 Mayor's Proposed Count	FY 1999-2000 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
2948	SOCIAL SERVICES SECTION MANAGER	Q	2424B2946	0.23	0.00	0	0.00	0	0.00	0	0.00	0
2969	SOCIAL SERVICES PROGRAM MANAGE	A	2571B3126	1.00	1.00	80,996	1.00	83,432	1.00	83,432	0.00	2,436
9703	EMPLOYMENT AND TRAINING SPECIAL	A	1682B2043	0.00	40.00	2,118,798	40.00	2,186,419	40.00	2,186,419	0.00	67,621
9703	EMPLOYMENT AND TRAINING SPECIAL	C	1682B2043	0.00	3.75	174,194	5.00	273,303	5.00	273,303	1.25	99,109
9703	EMPLOYMENT AND TRAINING SPECIAL	Q	1682B2043	7.51	0.00	0	0.00	0	0.00	0	0.00	0
9703	EMPLOYMENT AND TRAINING SPECIAL	S	1682B2043	0.00	0.00	0	(5.00)	(273,303)	(5.00)	(273,303)	(5.00)	(273,303)
9704	EMPLOYMENT AND TRAINING SPECIAL	A	1723B2094	0.00	6.00	325,525	6.00	336,149	6.00	336,149	0.00	10,624
9704	EMPLOYMENT AND TRAINING SPECIAL	C	1723B2094	0.00	3.00	161,599	4.00	224,100	4.00	224,100	1.00	62,501
9704	EMPLOYMENT AND TRAINING SPECIAL	N	1723B2094	0.00	0.00	0	2.25	103,722	2.25	103,722	2.25	103,722
9704	EMPLOYMENT AND TRAINING SPECIAL	Q	1723B2094	0.02	0.00	0	0.00	0	0.00	0	0.00	0
9704	EMPLOYMENT AND TRAINING SPECIAL	R	1723B2094	0.00	0.00	0	(10.00)	(560,250)	(10.00)	(560,250)	(10.00)	(560,250)
9704	EMPLOYMENT AND TRAINING SPECIAL	S	1723B2094	0.00	0.00	0	5.00	230,495	5.00	230,495	5.00	230,495
9705	EMPLOYMENT AND TRAINING SPECIAL	A	1899B2309	0.00	5.00	299,093	5.00	308,887	5.00	308,887	0.00	9,794
9705	EMPLOYMENT AND TRAINING SPECIAL	C	1899B2309	0.00	1.75	104,682	2.00	123,555	2.00	123,555	0.25	18,873
9705	EMPLOYMENT AND TRAINING SPECIAL	Q	1899B2309	0.93	0.00	0	0.00	0	0.00	0	0.00	0
9705	EMPLOYMENT AND TRAINING SPECIAL	R	1899B2309	0.00	0.00	0	(1.00)	(61,777)	(1.00)	(61,777)	(1.00)	(61,777)
9912	PUBLIC SERVICE AIDE-TECHNICAL.....	A	668B807	0.00	6.00	109,383	6.00	129,548	6.00	129,548	0.00	20,165
9912	PUBLIC SERVICE AIDE-TECHNICAL.....	Q	668B807	1.17	0.00	0	0.00	0	0.00	0	0.00	0
9991M	SPECIAL SALARY SAVINGS - MISC.....	A	0T0	0.00	0.00	0	0.00	43,385	0.00	43,385	0.00	43,385
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(7.13)	(11.12)	(528,192)	(11.31)	(545,240)	(11.31)	(545,240)	(0.19)	(17,048)
9993M	ATTRITION SAVINGS - MISCELLANEOU	Q	0T0	(0.01)	0.00	0	0.00	0	0.00	0	0.00	0
Project	: Subtotals			167.62	226.88	10,781,891	212.94	10,267,520	212.94	10,267,520	(13.94)	(514,371)
Sub-Fund	: 1G AGF AAA Subtotals			167.62	226.88	10,781,891	212.94	10,267,520	212.94	10,267,520	(13.94)	(514,371)
Program	**: CAI Subtotal**			**167.62**	**226.88**	**10,781,891**	**212.94**	**10,267,520**	**212.94**	**10,267,520**	**(13.94)**	**(514,371)**

City and County of San Francisco
Budget Year 1999-2000

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : DSS HUMAN SERVICES
Program : CAJ MEDI-CAL
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	In	Pay Rate	FY 1997-98 Revised Count	FY 1998-99 Revised Count	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	FY 1999-2000 Dept Request Amount	FY 1999-2000 Mayor's Proposed Count	FY 1999-2000 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(208,011)	0.00	(261,374)	0.00	(261,374)	0.00	(53,363)
1408	PRINCIPAL CLERK	S	1524B1849	0.00	0.00	0	1.00	40,774	1.00	40,774	1.00	40,774
1424	CLERK TYPIST	A	1161B1404	2.00	2.00	72,338	2.00	75,128	2.00	75,128	0.00	2,790
1424	CLERK TYPIST	S	1161B1404	0.00	0.00	0	(1.00)	(37,564)	(1.00)	(37,564)	(1.00)	(37,564)
1426	SENIOR CLERK TYPIST	A	1270B1539	18.00	18.00	713,168	18.00	741,167	18.00	741,167	0.00	27,999
2905	SENIOR ELIGIBILITY WORKER	A	1584B1923	147.00	151.00	7,485,429	151.00	7,768,929	151.00	7,768,929	0.00	283,500
2905	SENIOR ELIGIBILITY WORKER	C	1584B1923	4.00	0.00	0	0.00	0	0.00	0	0.00	0
2905	SENIOR ELIGIBILITY WORKER	S	1584B1923	0.00	0.00	0	(3.00)	(154,350)	(3.00)	(154,350)	(3.00)	(154,350)
2907	ELIGIBILITY WORKER SUPERVISOR	A	1756B2135	19.00	19.00	1,051,667	19.00	1,085,317	19.00	1,085,317	0.00	33,650
2913	PROGRAM SPECIALIST	S	1756B2135	0.00	0.00	0	2.00	93,963	2.00	93,963	2.00	93,963
2917	PROGRAM SUPPORT ANALYST	S	2156B2621	0.00	0.00	0	1.00	57,684	1.00	57,684	1.00	57,684
2946	ELIGIBILITY SECTION MANAGER	A	2145B2607	2.00	2.00	135,207	2.00	139,500	2.00	139,500	0.00	4,293
2969	SOCIAL SERVICES PROGRAM MANAGE	A	2571B3126	1.00	1.00	80,996	1.00	83,432	1.00	83,432	0.00	2,436
9991M	SPECIAL SALARY SAVINGS - MISC	A	0T0	0.00	0.00	0	0.00	37,905	0.00	37,905	0.00	37,905
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(7.68)	(9.10)	(439,821)	(9.06)	(454,016)	(9.06)	(454,016)	0.04	(14,195)
Project	: Subtotals			185.32	183.90	8,890,973	183.94	9,216,495	183.94	9,216,495	0.04	325,522
Sub-Fund	: 1G AGF AAA Subtotals			185.32	183.90	8,890,973	183.94	9,216,495	183.94	9,216,495	0.04	325,522
Program	**: CAJ Subtotal**			**185.32**	**183.90**	**8,890,973**	**183.94**	**9,216,495**	**183.94**	**9,216,495**	**0.04**	**325,522**

City and County of San Francisco
Budget Year 1999-2000

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : DSS HUMAN SERVICES
Program : CAL FAMILY AND CHILDREN SERVICE
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	In	Pay Rate	FY 1997-98 Revised Count	FY 1998-99 Revised Count	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	FY 1999-2000 Dept Request Amount	FY 1999-2000 Mayor's Proposed Count	FY 1999-2000 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(445,599)	0.00	(1,037,206)	0.00	(1,037,206)	0.00	(591,607)
1003	OPERATOR-SENIOR	C	1418B1719	0.00	1.50	66,856	2.00	92,209	2.00	92,209	0.50	25,353
1003	OPERATOR-SENIOR	S	1418B1719	0.00	0.00	0	1.00	38,032	1.00	38,032	1.00	38,032
1363	SPECIAL ASSISTANT IV	C	1252B1517	0.00	1.00	32,476	1.00	40,687	1.00	40,687	0.00	8,211
1369	SPECIAL ASSISTANT X	C	1932B2348	0.00	1.00	50,069	1.00	62,975	1.00	62,975	0.00	12,906
1373	SPECIAL ASSISTANT XIV	S	2577B3132	0.00	0.00	0	1.00	68,779	1.00	68,779	1.00	68,779
1408	PRINCIPAL CLERK	S	1524B1849	0.00	0.00	0	1.00	40,774	1.00	40,774	1.00	40,774
1424	CLERK TYPIST	A	1161B1404	1.00	1.00	36,169	1.00	37,564	1.00	37,564	0.00	1,395
1426	SENIOR CLERK TYPIST	A	1270B1539	31.00	30.00	1,188,614	30.00	1,235,278	30.00	1,235,278	0.00	46,664
1426	SENIOR CLERK TYPIST	C	1270B1539	0.00	0.75	24,539	1.00	41,176	1.00	41,176	0.25	16,637
1426	SENIOR CLERK TYPIST	L	1270B1539	0.00	1.39	46,101	3.00	101,937	3.00	101,937	1.61	55,836
1426	SENIOR CLERK TYPIST	N	1270B1539	0.00	0.00	0	0.75	25,484	0.75	25,484	0.75	25,484
1426	SENIOR CLERK TYPIST	S	1270B1539	0.00	0.00	0	0.00	(14,394)	0.00	(14,394)	0.00	(14,394)
1430	TRANSCRIBER TYPIST	A	1270B1539	6.00	6.00	237,723	6.00	247,055	6.00	247,055	0.00	9,332
1430	TRANSCRIBER TYPIST	S	1270B1539	0.00	0.00	0	(2.00)	(82,352)	(2.00)	(82,352)	(2.00)	(82,352)
1432	SENIOR TRANSCRIBER TYPIST	A	1401B1698	2.00	2.00	87,642	2.00	90,860	2.00	90,860	0.00	3,218
1444	SECRETARY I	A	1211B1467	0.00	2.00	70,501	2.00	78,499	2.00	78,499	0.00	7,998
1444	SECRETARY I	L	1211B1467	0.00	0.93	29,306	2.00	64,800	2.00	64,800	1.07	35,494
1444	SECRETARY I	Q	1211B1467	0.46	0.00	0	0.00	0	0.00	0	0.00	0
1444	SECRETARY I	S	1211B1467	0.00	0.00	0	1.00	32,400	1.00	32,400	1.00	32,400
1446	SECRETARY II	A	1401B1698	2.00	2.00	87,642	2.00	90,860	2.00	90,860	0.00	3,218
1446	SECRETARY II	S	1401B1698	0.00	0.00	0	(1.00)	(45,430)	(1.00)	(45,430)	(1.00)	(45,430)
1450	EXECUTIVE SECRETARY I	S	1524B1849	0.00	0.00	0	1.00	40,774	1.00	40,774	1.00	40,774
1822	ADMINISTRATIVE ANALYST	A	1800B2188	0.00	1.00	48,989	1.00	58,540	1.00	58,540	0.00	9,551
1822	ADMINISTRATIVE ANALYST	Q	1800B2188	0.46	0.00	0	0.00	0	0.00	0	0.00	0
2904	SOCIAL SERVICE TECHNICIAN	A	1346B1630	24.00	24.00	1,007,393	24.00	1,046,656	24.00	1,046,656	0.00	39,263
2904	SOCIAL SERVICE TECHNICIAN	C	1346B1630	0.00	1.00	35,224	1.00	43,611	1.00	43,611	0.00	8,387
2904	SOCIAL SERVICE TECHNICIAN	L	1346B1630	1.00	2.85	107,121	5.00	187,660	5.00	187,660	2.15	80,539
2904	SOCIAL SERVICE TECHNICIAN	S	1346B1630	0.00	0.00	0	(2.00)	(102,417)	(2.00)	(102,417)	(2.00)	(102,417)

City and County of San Francisco
Budget Year 1999-2000

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : DSS HUMAN SERVICES
Program : CAL FAMILY AND CHILDREN SERVICE
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	In	Pay Rate	FY 1997-98 Revised Count	FY 1998-99 Revised Count	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	FY 1999-2000 Dept Request Amount	FY 1999-2000 Mayor's Proposed Count	FY 1999-2000 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
2905	SENIOR ELIGIBILITY WORKER	A	1584B1923	26.00	26.00	1,288,882	26.00	1,337,697	26.00	1,337,697	0.00	48,815
2905	SENIOR ELIGIBILITY WORKER	L	1584B1923	0.00	0.70	28,750	1.50	63,570	1.50	63,570	0.80	34,820
2905	SENIOR ELIGIBILITY WORKER	S	1584B1923	0.00	0.00	0	(1.00)	(51,450)	(1.00)	(51,450)	(1.00)	(51,450)
2907	ELIGIBILITY WORKER SUPERVISOR	A	1756B2135	3.00	3.00	166,053	3.00	171,366	3.00	171,366	0.00	5,313
2910	SOCIAL WORKER	S	1429B1731	0.00	0.00	0	1.00	38,233	1.00	38,233	1.00	38,233
2912	SENIOR SOCIAL WORKER	A	1634B1985	22.00	23.00	1,183,237	23.00	1,221,500	23.00	1,221,500	0.00	38,263
2912	SENIOR SOCIAL WORKER	L	1634B1985	1.00	2.85	130,531	5.00	227,980	5.00	227,980	2.15	97,449
2912	SENIOR SOCIAL WORKER	S	1634B1985	0.00	0.00	0	2.00	78,044	2.00	78,044	2.00	78,044
2914	SOCIAL WORK SUPERVISOR	A	1835B2230	2.00	2.00	115,624	2.00	119,327	2.00	119,327	0.00	3,703
2914	SOCIAL WORK SUPERVISOR	L	1835B2230	0.00	0.96	53,966	2.00	119,327	2.00	119,327	1.04	65,361
2916	SOCIAL WORK SPECIALIST	A	1756B2135	5.00	4.00	221,404	4.00	228,488	4.00	228,488	0.00	7,084
2916	SOCIAL WORK SPECIALIST	C	1756B2135	0.00	0.75	41,514	1.00	57,122	1.00	57,122	0.25	15,608
2916	SOCIAL WORK SPECIALIST	L	1756B2135	1.00	1.00	55,351	1.00	57,122	1.00	57,122	0.00	1,771
2917	PROGRAM SUPPORT ANALYST	A	2156B2621	3.00	3.00	203,774	3.00	210,374	3.00	210,374	0.00	6,600
2917	PROGRAM SUPPORT ANALYST	L	2156B2621	0.00	0.50	31,714	1.00	70,125	1.00	70,125	0.50	38,411
2917	PROGRAM SUPPORT ANALYST	S	2156B2621	0.00	0.00	0	(1.00)	(70,125)	(1.00)	(70,125)	(1.00)	(70,125)
2940	PROTECTIVE SERVICES WORKER	A	1918B2332	129.00	132.00	7,949,096	132.00	8,235,831	132.00	8,235,831	0.00	286,735
2940	PROTECTIVE SERVICES WORKER	L	1918B2332	8.00	18.20	993,829	30.00	1,628,096	30.00	1,628,096	11.80	634,267
2940	PROTECTIVE SERVICES WORKER	N	1918B2332	0.00	0.00	0	0.75	38,487	0.75	38,487	0.75	38,487
2940	PROTECTIVE SERVICES WORKER	Q	1918B2332	1.39	0.00	0	0.00	0	0.00	0	0.00	0
2940	PROTECTIVE SERVICES WORKER	S	1918B2332	0.00	0.00	0	7.00	348,136	7.00	348,136	7.00	348,136
2942	SENIOR CHILD WELFARE WORKER	A	2004B2435	8.00	8.00	505,087	8.00	521,187	8.00	521,187	0.00	16,100
2942	SENIOR CHILD WELFARE WORKER	S	2004B2435	0.00	0.00	0	(8.00)	(521,187)	(8.00)	(521,187)	(8.00)	(521,187)
2944	PROTECTIVE SERVICES SUPERVISOR	A	2156B2621	23.00	24.00	1,630,191	24.00	1,682,996	24.00	1,682,996	0.00	52,805
2944	PROTECTIVE SERVICES SUPERVISOR	C	2156B2621	0.00	0.75	41,914	1.00	70,125	1.00	70,125	0.25	28,211
2944	PROTECTIVE SERVICES SUPERVISOR	L	2156B2621	1.00	2.95	194,781	5.00	350,624	5.00	350,624	2.05	155,843
2944	PROTECTIVE SERVICES SUPERVISOR	Q	2156B2621	0.46	0.00	0	0.00	0	0.00	0	0.00	0
2944	PROTECTIVE SERVICES SUPERVISOR	S	2156B2621	0.00	0.00	0	1.00	57,684	1.00	57,684	1.00	57,684
2946	ELIGIBILITY SECTION MANAGER	A	2145B2607	1.00	1.00	67,604	1.00	69,751	1.00	69,751	0.00	2,147

City and County of San Francisco
Budget Year 1999-2000

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : DSS HUMAN SERVICES
Program : CAL FAMILY AND CHILDREN SERVICE
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	In	Pay Rate	FY 1997-98 Revised Count	FY 1998-99 Revised Count	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	FY 1999-2000 Dept Request Amount	FY 1999-2000 Mayor's Proposed Count	FY 1999-2000 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
2948	SOCIAL SERVICES SECTION MANAGER	A	2424B2946	5.00	5.00	381,892	5.00	394,101	5.00	394,101	0.00	12,209
2948	SOCIAL SERVICES SECTION MANAGER	C	2424B2946	0.00	1.00	76,379	1.00	78,821	1.00	78,821	0.00	2,442
2948	SOCIAL SERVICES SECTION MANAGER	L	2424B2946	0.00	0.50	35,647	1.00	78,821	1.00	78,821	0.50	43,174
2969	SOCIAL SERVICES PROGRAM MANAGE	A	2571B3126	2.50	2.50	202,490	2.50	208,579	2.50	208,579	0.00	6,089
3280	ASST RECREATION DIRECTOR	A	1188B1440	1.00	1.00	37,053	1.00	38,527	1.00	38,527	0.00	1,474
3280	ASST RECREATION DIRECTOR	S	1188B1440	0.00	0.00	0	(1.00)	(38,527)	(1.00)	(38,527)	(1.00)	(38,527)
9991M	SPECIAL SALARY SAVINGS - MISC	A	0T0	0.00	0.00	0	0.00	79,083	0.00	79,083	0.00	79,083
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(11.27)	(16.46)	(886,884)	(17.18)	(915,510)	(17.18)	(915,510)	(0.72)	(28,626)
9993M	ATTRITION SAVINGS - MISCELLANEOU	L	0T0	0.00	0.00	(92,081)	0.00	0	0.00	0	0.00	92,081
9993M	ATTRITION SAVINGS - MISCELLANEOU	Q	0T0	(1.00)	0.00	0	0.00	0	0.00	0	0.00	0
PREM	PREMIUM PAY - MISCELLANEOUS	A	0T0	0.00	0.00	67,182	0.00	67,182	0.00	67,182	0.00	0
OVERM	OVERTIME - MISCELLANEOUS	A	0T0	0.00	0.00	142,520	0.00	142,520	0.00	142,520	0.00	0
Project	: Subtotals			299.00	326.62	17,578,266	352.32	18,978,838	352.32	18,978,838	25.70	1,400,572
Sub-Fund	: 1G AGF AAA Subtotals			299.00	326.62	17,578,266	352.32	18,978,838	352.32	18,978,838	25.70	1,400,572
Sub-Fund	**: 1G AGF WOF GENERAL FUND WORK ORDER FUND**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(409)	0.00	(605)	0.00	(605)	0.00	(196)
2905	SENIOR ELIGIBILITY WORKER	C	1584B1923	0.00	0.50	24,787	0.50	25,725	0.50	25,725	0.00	938
2940	PROTECTIVE SERVICES WORKER	C	1918B2332	0.00	1.00	60,407	1.00	62,392	1.00	62,392	0.00	1,985
2940	PROTECTIVE SERVICES WORKER	N	1918B2332	0.00	0.00	0	1.00	62,392	1.00	62,392	1.00	62,392
2969	SOCIAL SERVICES PROGRAM MANAGE	A	2571B3126	0.50	0.50	40,498	0.50	41,715	0.50	41,715	0.00	1,217
9991M	SPECIAL SALARY SAVINGS - MISC	A	0T0	0.00	0.00	0	0.00	737	0.00	737	0.00	737
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	0.00	0.00	0	(0.61)	(39,107)	(0.61)	(39,107)	(0.61)	(39,107)
9993M	ATTRITION SAVINGS - MISCELLANEOU	C	0T0	0.00	(0.60)	(37,904)	0.00	0	0.00	0	0.60	37,904
Project	: Subtotals			0.50	1.40	87,379	2.39	153,249	2.39	153,249	0.99	65,870
Sub-Fund	: 1G AGF WOF Subtotals			0.50	1.40	87,379	2.39	153,249	2.39	153,249	0.99	65,870
Program	**: CAL Subtotal**			**299.50**	**328.02**	**17,665,645**	**354.71**	**19,132,087**	**354.71**	**19,132,087**	**26.69**	**1,466,442**

City and County of San Francisco
Budget Year 1999-2000

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : DSS HUMAN SERVICES
Program : CAM ADULT SERVICES
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	In	Pay Rate	FY 1997-98 Revised Count	FY 1998-99 Revised Count	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	FY 1999-2000 Dept Request Amount	FY 1999-2000 Mayor's Proposed Count	FY 1999-2000 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(192,435)	0.00	(529,286)	0.00	(529,286)	0.00	(336,851)
1370	SPECIAL ASSISTANT XI	N	2079B2527	0.00	0.00	0	0.75	41,819	0.75	41,819	0.75	41,819
1408	PRINCIPAL CLERK	A	1524B1849	2.00	1.00	47,673	1.00	49,470	1.00	49,470	0.00	1,797
1424	CLERK TYPIST	A	1161B1404	3.00	1.00	36,171	1.00	37,564	1.00	37,564	0.00	1,393
1424	CLERK TYPIST	R	1161B1404	0.00	0.00	0	2.00	75,128	2.00	75,128	2.00	75,128
1424	CLERK TYPIST	S	1161B1404	0.00	0.00	0	(1.00)	(37,564)	(1.00)	(37,564)	(1.00)	(37,564)
1426	SENIOR CLERK TYPIST	A	1270B1539	23.00	16.00	633,927	16.00	658,815	16.00	658,815	0.00	24,888
1426	SENIOR CLERK TYPIST	C	1270B1539	2.76	2.25	73,617	3.00	123,528	3.00	123,528	0.75	49,911
1426	SENIOR CLERK TYPIST	L	1270B1539	0.00	0.46	15,367	1.00	33,979	1.00	33,979	0.54	18,612
1426	SENIOR CLERK TYPIST	N	1270B1539	0.00	0.00	0	1.50	50,969	1.50	50,969	1.50	50,969
1426	SENIOR CLERK TYPIST	R	1270B1539	0.00	0.00	0	3.00	123,527	3.00	123,527	3.00	123,527
1426	SENIOR CLERK TYPIST	S	1270B1539	0.00	0.00	0	1.00	33,979	1.00	33,979	1.00	33,979
1444	SECRETARY I	N	1211B1467	0.00	0.00	0	0.75	24,300	0.75	24,300	0.75	24,300
1450	EXECUTIVE SECRETARY I	A	1524B1849	2.00	1.00	47,673	1.00	49,470	1.00	49,470	0.00	1,797
1450	EXECUTIVE SECRETARY I	R	1524B1849	0.00	0.00	0	1.00	49,470	1.00	49,470	1.00	49,470
1630	ACCOUNT CLERK	A	1197B1450	4.00	4.00	149,600	4.00	155,179	4.00	155,179	0.00	5,579
1634	PRINCIPAL ACCOUNT CLERK	A	1562B1895	1.00	1.00	48,877	1.00	50,701	1.00	50,701	0.00	1,824
1822	ADMINISTRATIVE ANALYST	A	1800B2188	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1844	SENIOR MANAGEMENT ASSISTANT	A	1899B2309	1.00	0.00	4	0.00	0	0.00	0	0.00	(4)
1844	SENIOR MANAGEMENT ASSISTANT	R	1899B2309	0.00	0.00	0	1.00	61,777	1.00	61,777	1.00	61,777
2110	MEDICAL RECORDS CLERK	A	1313B1592	1.00	0.00	0	0.00	0	0.00	0	0.00	0
2587	HEALTH WORKER III	A	1381B1674	10.00	5.00	216,026	5.00	223,939	5.00	223,939	0.00	7,913
2587	HEALTH WORKER III	R	1381B1674	0.00	0.00	0	(5.00)	(223,939)	(5.00)	(223,939)	(5.00)	(223,939)
2904	SOCIAL SERVICE TECHNICIAN	A	1346B1630	4.00	4.00	167,899	4.00	174,443	4.00	174,443	0.00	6,544
2904	SOCIAL SERVICE TECHNICIAN	C	1346B1630	0.00	1.50	51,966	2.00	87,221	2.00	87,221	0.50	35,255
2905	SENIOR ELIGIBILITY WORKER	A	1584B1923	9.00	9.00	446,152	9.00	463,049	9.00	463,049	0.00	16,897
2905	SENIOR ELIGIBILITY WORKER	L	1584B1923	0.00	0.46	19,166	1.00	42,380	1.00	42,380	0.54	23,214
2905	SENIOR ELIGIBILITY WORKER	N	1584B1923	0.00	0.00	0	2.00	84,760	2.00	84,760	2.00	84,760
2907	ELIGIBILITY WORKER SUPERVISOR	A	1756B2135	1.00	1.00	55,351	1.00	57,122	1.00	57,122	0.00	1,771

City and County of San Francisco
Budget Year 1999-2000

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : DSS HUMAN SERVICES
Program : CAM ADULT SERVICES
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	In	Pay Rate	FY 1997-98 Revised Count	FY 1998-99 Revised Count	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	FY 1999-2000 Dept Request Amount	FY 1999-2000 Mayor's Proposed Count	FY 1999-2000 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
2912	SENIOR SOCIAL WORKER	A	1634B1985	92.00	63.00	3,241,039	63.00	3,345,847	63.00	3,345,847	0.00	104,808
2912	SENIOR SOCIAL WORKER	C	1634B1985	11.86	0.00	0	0.00	0	0.00	0	0.00	0
2912	SENIOR SOCIAL WORKER	L	1634B1985	10.00	1.85	79,086	4.00	174,871	4.00	174,871	2.15	95,785
2912	SENIOR SOCIAL WORKER	Q	1634B1985	(12.40)	0.00	0	0.00	0	0.00	0	0.00	0
2912	SENIOR SOCIAL WORKER	R	1634B1985	0.00	0.00	0	(2.00)	(106,217)	(2.00)	(106,217)	(2.00)	(106,217)
2912	SENIOR SOCIAL WORKER	S	1634B1985	0.00	0.00	0	(10.00)	(540,479)	(10.00)	(540,479)	(10.00)	(540,479)
2914	SOCIAL WORK SUPERVISOR	A	1835B2230	15.00	8.00	462,497	9.00	536,973	9.00	536,973	1.00	74,476
2914	SOCIAL WORK SUPERVISOR	C	1835B2230	1.67	0.00	0	0.00	0	0.00	0	0.00	0
2914	SOCIAL WORK SUPERVISOR	L	1835B2230	1.00	1.50	84,795	1.00	59,664	1.00	59,664	(0.50)	(25,131)
2914	SOCIAL WORK SUPERVISOR	Q	1835B2230	(2.50)	0.00	0	0.00	0	0.00	0	0.00	0
2914	SOCIAL WORK SUPERVISOR	S	1835B2230	0.00	0.00	0	(2.00)	(119,327)	(2.00)	(119,327)	(2.00)	(119,327)
2916	SOCIAL WORK SPECIALIST	A	1756B2135	1.00	1.00	55,351	1.00	57,122	1.00	57,122	0.00	1,771
2917	PROGRAM SUPPORT ANALYST	A	2156B2621	1.00	0.00	0	0.00	0	0.00	0	0.00	0
2917	PROGRAM SUPPORT ANALYST	R	2156B2621	0.00	0.00	0	2.00	140,250	2.00	140,250	2.00	140,250
2940	PROTECTIVE SERVICES WORKER	C	1918B2332	0.00	14.25	708,313	19.00	1,185,461	19.00	1,185,461	4.75	477,148
2940	PROTECTIVE SERVICES WORKER	S	1918B2332	0.00	0.00	0	11.00	564,477	11.00	564,477	11.00	564,477
2944	PROTECTIVE SERVICES SUPERVISOR	C	2156B2621	0.00	1.50	83,829	2.00	140,250	2.00	140,250	0.50	56,421
2944	PROTECTIVE SERVICES SUPERVISOR	S	2156B2621	0.00	0.00	0	2.00	115,367	2.00	115,367	2.00	115,367
2948	SOCIAL SERVICES SECTION MANAGER	A	2424B2946	2.00	2.00	152,757	2.00	157,640	2.00	157,640	0.00	4,883
2948	SOCIAL SERVICES SECTION MANAGER	C	2424B2946	0.00	0.75	47,111	1.00	78,821	1.00	78,821	0.25	31,710
2948	SOCIAL SERVICES SECTION MANAGER	R	2424B2946	0.00	0.00	0	1.00	78,821	1.00	78,821	1.00	78,821
2969	SOCIAL SERVICES PROGRAM MANAGE	A	2571B3126	1.00	1.00	80,996	1.00	83,432	1.00	83,432	0.00	2,436
9702	EMPLOYMENT AND TRAINING SPECIAL	A	1443B1748	6.00	0.00	0	0.00	0	0.00	0	0.00	0
9702	EMPLOYMENT AND TRAINING SPECIAL	Q	1443B1748	(2.00)	0.00	0	0.00	0	0.00	0	0.00	0
9704	EMPLOYMENT AND TRAINING SPECIAL	A	1723B2094	3.00	(1.00)	(54,254)	0.00	0	0.00	0	1.00	54,254
9704	EMPLOYMENT AND TRAINING SPECIAL	C	1723B2094	0.92	0.00	0	0.00	0	0.00	0	0.00	0
9704	EMPLOYMENT AND TRAINING SPECIAL	L	1723B2094	1.00	1.00	54,254	0.00	0	0.00	0	(1.00)	(54,254)
9704	EMPLOYMENT AND TRAINING SPECIAL	R	1723B2094	0.00	0.00	0	32.00	1,792,800	32.00	1,792,800	32.00	1,792,800
9705	EMPLOYMENT AND TRAINING SPECIAL	N	1899B2309	0.00	0.00	0	0.75	38,106	0.75	38,106	0.75	38,106

City and County of San Francisco
Budget Year 1999-2000

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : DSS HUMAN SERVICES
Program : CAM ADULT SERVICES
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	In	Pay Rate	FY 1997-98 Revised Count	FY 1998-99 Revised Count	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	FY 1999-2000 Dept Request Amount	FY 1999-2000 Mayor's Proposed Count	FY 1999-2000 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
9705	EMPLOYMENT AND TRAINING SPECIAL	R	1899B2309	0.00	0.00	0	4.00	247,109	4.00	247,109	4.00	247,109
9912	PUBLIC SERVICE AIDE-TECHNICAL.....	A	668B807	0.00	(12.00)	(251,367)	0.00	0	0.00	0	12.00	251,367
9912	PUBLIC SERVICE AIDE-TECHNICAL.....	C	668B807	3.68	0.00	0	0.00	0	0.00	0	0.00	0
9912	PUBLIC SERVICE AIDE-TECHNICAL.....	L	668B807	12.00	12.00	251,367	0.00	0	0.00	0	(12.00)	(251,367)
9912	PUBLIC SERVICE AIDE-TECHNICAL.....	R	668B807	0.00	0.00	0	3.00	64,774	3.00	64,774	3.00	64,774
9991M	SPECIAL SALARY SAVINGS - MISC.....	A	0T0	0.00	0.00	0	0.00	40,559	0.00	40,559	0.00	40,559
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(7.47)	(5.71)	(274,068)	(5.65)	(282,915)	(5.65)	(282,915)	0.06	(8,847)
9993M	ATTRITION SAVINGS - MISCELLANEOU	L	0T0	0.00	0.00	(14,213)	(0.29)	(14,570)	(0.29)	(14,570)	(0.29)	(357)
9993M	ATTRITION SAVINGS - MISCELLANEOU	Q	0T0	(0.01)	0.00	0	0.00	0	0.00	0	0.00	0
PREM	PREMIUM PAY - MISCELLANEOUS.....	A	0T0	0.00	0.00	65,815	0.00	65,815	0.00	65,815	0.00	0
OVERM	OVERTIME - MISCELLANEOUS.....	A	0T0	0.00	0.00	36,202	0.00	36,202	0.00	36,202	0.00	0
Project	: Subtotals			203.51	136.81	6,626,544	195.81	9,902,653	195.81	9,902,653	59.00	3,276,109
Sub-Fund	: 1G AGF AAA Subtotals			203.51	136.81	6,626,544	195.81	9,902,653	195.81	9,902,653	59.00	3,276,109
Program	**: CAM Subtotal**			**203.51**	**136.81**	**6,626,544**	**195.81**	**9,902,653**	**195.81**	**9,902,653**	**59.00**	**3,276,109**

City and County of San Francisco
Budget Year 1999-2000

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : DSS HUMAN SERVICES
Program : CAN HOMELESS SERVICES
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	In	Pay Rate	FY 1997-98 Revised Count	FY 1998-99 Revised Count	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	FY 1999-2000 Dept Request Amount	FY 1999-2000 Mayor's Proposed Count	FY 1999-2000 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(54,468)	0.00	(44,594)	0.00	(44,594)	0.00	9,874
1372	SPECIAL ASSISTANT XIII	A	2395B2910	0.00	1.00	74,537	1.00	77,666	1.00	77,666	0.00	3,129
1372	SPECIAL ASSISTANT XIII	N	2395B2910	0.00	0.00	0	0.75	47,941	0.75	47,941	0.75	47,941
1374	SPECIAL ASSISTANT XV	A	2772B3369	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1375	SPECIAL ASSISTANT XVI	G	2983B3626	1.00	1.00	92,845	1.00	96,777	1.00	96,777	0.00	3,932
1450	EXECUTIVE SECRETARY I	A	1524B1849	0.00	1.00	43,358	1.00	49,470	1.00	49,470	0.00	6,112
1450	EXECUTIVE SECRETARY I	Q	1524B1849	0.46	0.00	0	0.00	0	0.00	0	0.00	0
1452	EXECUTIVE SECRETARY II	A	1615B1960	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1820	JUNIOR ADMINISTRATIVE ANALYST	A	1375B1666	0.00	1.00	43,206	1.00	44,574	1.00	44,574	0.00	1,368
1820	JUNIOR ADMINISTRATIVE ANALYST	C	1375B1666	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1820	JUNIOR ADMINISTRATIVE ANALYST	G	1375B1666	1.00	1.00	43,206	2.00	81,363	2.00	81,363	1.00	38,157
1822	ADMINISTRATIVE ANALYST	A	1800B2188	0.00	1.00	56,715	1.00	58,540	1.00	58,540	0.00	1,825
1822	ADMINISTRATIVE ANALYST	C	1800B2188	0.00	1.00	46,656	1.00	58,540	1.00	58,540	0.00	11,884
1822	ADMINISTRATIVE ANALYST	N	1800B2188	0.00	0.00	0	0.75	36,119	0.75	36,119	0.75	36,119
1822	ADMINISTRATIVE ANALYST	Q	1800B2188	0.46	0.00	0	0.00	0	0.00	0	0.00	0
1822	ADMINISTRATIVE ANALYST	S	1800B2188	0.00	0.00	0	(1.00)	(58,540)	(1.00)	(58,540)	(1.00)	(58,540)
1823	SENIOR ADMINISTRATIVE ANALYST	S	2048B2490	0.00	0.00	0	1.00	54,929	1.00	54,929	1.00	54,929
1842	MANAGEMENT ASSISTANT	A	1658B2014	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1842	MANAGEMENT ASSISTANT	Q	1658B2014	(0.48)	0.00	0	0.00	0	0.00	0	0.00	0
2912	SENIOR SOCIAL WORKER	A	1634B1985	4.00	4.00	205,780	4.00	212,435	4.00	212,435	0.00	6,655
2912	SENIOR SOCIAL WORKER	N	1634B1985	0.00	0.00	0	0.75	32,789	0.75	32,789	0.75	32,789
2914	SOCIAL WORK SUPERVISOR	A	1835B2230	1.00	0.00	0	0.00	0	0.00	0	0.00	0
2917	PROGRAM SUPPORT ANALYST	A	2156B2621	1.50	2.50	169,812	2.50	175,312	2.50	175,312	0.00	5,500
2917	PROGRAM SUPPORT ANALYST	G	2156B2621	0.50	0.50	33,962	0.50	35,062	0.50	35,062	0.00	1,100
9991M	SPECIAL SALARY SAVINGS - MISC	A	0T0	0.00	0.00	0	0.00	3,311	0.00	3,311	0.00	3,311
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(0.44)	(0.66)	(28,852)	(0.84)	(29,935)	(0.84)	(29,935)	(0.18)	(1,083)
9995M	POSITIONS NOT DETAILED - MISCELLA	A	0T0	0.00	0.00	(139,022)	0.00	(348,670)	0.00	(348,670)	0.00	(209,648)
Project	: Subtotals			13.00	13.34	587,735	16.41	583,089	16.41	583,089	3.07	(4,646)

City and County of San Francisco
Budget Year 1999-2000

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : DSS HUMAN SERVICES
Program : CAN HOMELESS SERVICES
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	In	Pay Rate	FY 1997-98 Revised Count	FY 1998-99 Revised Count	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	FY 1999-2000 Dept Request Amount	FY 1999-2000 Mayor's Proposed Count	FY 1999-2000 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Sub-Fund	: 1G AGF AAA Subtotals			13.00	13.34	587,735	16.41	583,089	16.41	583,089	3.07	(4,646)
Program	**: CAN Subtotal**			**13.00**	**13.34**	**587,735**	**16.41**	**583,089**	**16.41**	**583,089**	**3.07**	**(4,646)**

City and County of San Francisco
Budget Year 1999-2000

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : DSS HUMAN SERVICES
Program : CAO ADMINISTRATIVE SUPPORT
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	In	Pay Rate	FY 1997-98 Revised Count	FY 1998-99 Revised Count	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	FY 1999-2000 Dept Request Amount	FY 1999-2000 Mayor's Proposed Count	FY 1999-2000 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(505,814)	0.00	(779,439)	0.00	(779,439)	0.00	(273,625)
1002	OPERATOR-JOURNEY	A	1240B1503	1.00	1.00	38,993	1.00	40,311	1.00	40,311	0.00	1,318
1002	OPERATOR-JOURNEY	S	1240B1503	0.00	0.00	0	(1.00)	(40,311)	(1.00)	(40,311)	(1.00)	(40,311)
1003	OPERATOR-SENIOR	S	1418B1719	0.00	0.00	0	1.00	38,032	1.00	38,032	1.00	38,032
1004	OPERATOR-ANALYST	N	1554B1886	0.00	0.00	0	0.75	31,260	0.75	31,260	0.75	31,260
1005	OPERATOR-SUPERVISOR	A	1727B2099	1.00	1.00	54,387	1.00	56,296	1.00	56,296	0.00	1,909
1012	TECHNICIAN-JOURNEY	A	1447B1752	3.00	4.00	175,654	4.00	187,958	4.00	187,958	0.00	12,304
1012	TECHNICIAN-JOURNEY	Q	1447B1752	0.46	0.00	0	0.00	0	0.00	0	0.00	0
1012	TECHNICIAN-JOURNEY	S	1447B1752	0.00	0.00	0	(1.00)	(46,989)	(1.00)	(46,989)	(1.00)	(46,989)
1023	ADMINISTRATOR III	A	2120B2577	2.00	3.00	191,220	3.00	207,349	3.00	207,349	0.00	16,129
1023	ADMINISTRATOR III	C	2120B2577	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1023	ADMINISTRATOR III	L	2120B2577	0.00	1.00	66,776	1.00	69,117	1.00	69,117	0.00	2,341
1023	ADMINISTRATOR III	Q	2120B2577	0.46	0.00	0	0.00	0	0.00	0	0.00	0
1023	ADMINISTRATOR III	S	2120B2577	0.00	0.00	0	1.00	56,859	1.00	56,859	1.00	56,859
1024	ADMINISTRATOR-SUPERVISOR	A	2281B2772	1.00	1.00	71,845	1.00	74,346	1.00	74,346	0.00	2,501
1052	BUSINESS ANALYST	A	1876B2281	1.00	1.00	59,106	1.00	61,177	1.00	61,177	0.00	2,071
1052	BUSINESS ANALYST	S	1876B2281	0.00	0.00	0	(1.00)	(61,177)	(1.00)	(61,177)	(1.00)	(61,177)
1053	BUSINESS ANALYST-SENIOR	N	2172B2640	0.00	0.00	0	0.75	43,691	0.75	43,691	0.75	43,691
1053	BUSINESS ANALYST-SENIOR	S	2172B2640	0.00	0.00	0	2.00	116,508	2.00	116,508	2.00	116,508
1054	BUS ANALYST-PRINCIPAL	A	2514B3056	1.00	1.00	79,193	1.00	81,964	1.00	81,964	0.00	2,771
1062	PROGRAMMER ANALYST	A	1615B1960	1.00	1.00	50,820	1.00	52,568	1.00	52,568	0.00	1,748
1063	PROGRAMMER ANALYST-SENIOR	A	1960B2383	2.00	2.00	123,523	2.00	127,827	2.00	127,827	0.00	4,304
1063	PROGRAMMER ANALYST-SENIOR	S	1960B2383	0.00	0.00	0	(1.00)	(63,913)	(1.00)	(63,913)	(1.00)	(63,913)
1064	PROG ANALYST-PRINCIPAL	A	2281B2772	0.00	1.00	66,007	1.00	74,346	1.00	74,346	0.00	8,339
1064	PROG ANALYST-PRINCIPAL	C	2281B2772	0.75	0.00	0	0.00	0	0.00	0	0.00	0
1071	INFORMATION SERVICES MANAGER	A	2933B4178	0.00	0.00	0	1.00	111,509	1.00	111,509	1.00	111,509
1201	PERSONNEL TECHNICIAN TRAINEE	A	1375B1666	0.00	1.00	37,444	1.00	44,574	1.00	44,574	0.00	7,130
1201	PERSONNEL TECHNICIAN TRAINEE	Q	1375B1666	0.46	0.00	0	0.00	0	0.00	0	0.00	0
1201	PERSONNEL TECHNICIAN TRAINEE	S	1375B1666	0.00	0.00	0	(1.00)	(44,574)	(1.00)	(44,574)	(1.00)	(44,574)

City and County of San Francisco
Budget Year 1999-2000

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1202	PERSONNEL CLERK	A	1240B1503	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1202	PERSONNEL CLERK	Q	1240B1503	(0.50)	0.00	0	0.00	0	0.00	0	0.00	0
1203	PERSONNEL TECHNICIAN	A	1429B1731	2.00	1.00	44,874	1.00	46,426	1.00	46,426	0.00	1,552
1203	PERSONNEL TECHNICIAN	Q	1429B1731	(0.50)	0.00	0	0.00	0	0.00	0	0.00	0
1204	SENIOR PERSONNEL CLERK	A	1433B1736	1.00	4.00	179,134	4.00	185,786	4.00	185,786	0.00	6,652
1204	SENIOR PERSONNEL CLERK	C	1433B1736	0.92	0.00	0	0.00	0	0.00	0	0.00	0
1204	SENIOR PERSONNEL CLERK	Q	1433B1736	0.93	0.00	0	0.00	0	0.00	0	0.00	0
1204	SENIOR PERSONNEL CLERK	S	1433B1736	0.00	0.00	0	1.00	38,340	1.00	38,340	1.00	38,340
1220	PAYROLL CLERK	A	1425B1727	4.00	4.00	178,278	4.00	184,824	4.00	184,824	0.00	6,546
1220	PAYROLL CLERK	L	1425B1727	0.00	0.46	17,243	1.00	38,126	1.00	38,126	0.54	20,883
1222	SENIOR PAYROLL AND PERSONNEL CL	A	1562B1895	0.00	1.00	48,877	1.00	50,701	1.00	50,701	0.00	1,824
1222	SENIOR PAYROLL AND PERSONNEL CL	Q	1562B1895	0.46	0.00	0	0.00	0	0.00	0	0.00	0
1226	CHIEF PAYROLL AND PERSONNEL CLE	A	1818B2209	1.00	1.00	57,250	1.00	59,102	1.00	59,102	0.00	1,852
1231	ASSOC AFFIRMATIVE ACTION COORDI	A	2247B2732	1.00	1.00	70,799	1.00	73,273	1.00	73,273	0.00	2,474
1244	SENIOR PERSONNEL ANALYST	A	2079B2527	4.00	5.00	327,382	5.00	338,878	5.00	338,878	0.00	11,496
1244	SENIOR PERSONNEL ANALYST	C	2079B2527	0.92	0.00	0	0.00	0	0.00	0	0.00	0
1244	SENIOR PERSONNEL ANALYST	N	2079B2527	0.00	0.00	0	0.75	41,819	0.75	41,819	0.75	41,819
1244	SENIOR PERSONNEL ANALYST	S	2079B2527	0.00	0.00	0	2.00	111,520	2.00	111,520	2.00	111,520
1246	PRINCIPAL PERSONNEL ANALYST	A	2466B2997	1.00	1.00	77,662	1.00	80,381	1.00	80,381	0.00	2,719
1270	DEPARTMENTAL PERSONNEL OFFICE	A	2388B2902	1.00	2.00	143,471	2.00	154,905	2.00	154,905	0.00	11,434
1272	SENIOR DEPARTMENTAL PERSONNEL	A	2793B3396	1.00	1.00	87,935	1.00	90,638	1.00	90,638	0.00	2,703
1276	DEPARTMENTAL PERSONNEL DIRECT	A	3080B3744	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1368	SPECIAL ASSISTANT IX	A	1787B2172	0.00	1.00	56,424	1.00	58,254	1.00	58,254	0.00	1,830
1368	SPECIAL ASSISTANT IX	C	1787B2172	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1370	SPECIAL ASSISTANT XI	A	2079B2527	0.00	2.00	113,141	2.00	135,550	2.00	135,550	0.00	22,409
1370	SPECIAL ASSISTANT XI	Q	2079B2527	0.93	0.00	0	0.00	0	0.00	0	0.00	0
1373	SPECIAL ASSISTANT XIV	A	2577B3132	0.00	4.00	298,929	4.00	334,366	4.00	334,366	0.00	35,437
1373	SPECIAL ASSISTANT XIV	C	2577B3132	2.00	0.00	0	0.00	0	0.00	0	0.00	0
1373	SPECIAL ASSISTANT XIV	Q	2577B3132	0.93	0.00	0	0.00	0	0.00	0	0.00	0

City and County of San Francisco
Budget Year 1999-2000

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1374	SPECIAL ASSISTANT XV	A	2772B3369	0.00	1.00	82,197	1.00	89,917	1.00	89,917	0.00	7,720
1374	SPECIAL ASSISTANT XV	C	2772B3369	0.00	1.00	78,273	1.00	89,917	1.00	89,917	0.00	11,644
1375	SPECIAL ASSISTANT XVI	A	2983B3626	0.00	1.00	92,845	1.00	96,776	1.00	96,776	0.00	3,931
1375	SPECIAL ASSISTANT XVI	C	2983B3626	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1404	CLERK	A	1117B1352	12.00	16.00	540,312	16.00	578,764	16.00	578,764	0.00	38,452
1404	CLERK	C	1117B1352	0.75	0.00	0	0.00	0	0.00	0	0.00	0
1404	CLERK	Q	1117B1352	1.39	0.00	0	0.00	0	0.00	0	0.00	0
1404	CLERK	S	1117B1352	0.00	0.00	0	1.00	29,886	1.00	29,886	1.00	29,886
1408	PRINCIPAL CLERK	A	1524B1849	6.00	6.00	277,264	6.00	296,820	6.00	296,820	0.00	19,556
1410	CHIEF CLERK	A	1748B2124	0.00	2.00	100,637	2.00	113,655	2.00	113,655	0.00	13,018
1424	CLERK TYPIST	A	1161B1404	12.00	11.00	397,863	11.00	413,204	11.00	413,204	0.00	15,341
1426	SENIOR CLERK TYPIST	A	1270B1539	35.00	36.00	1,395,615	36.00	1,482,334	36.00	1,482,334	0.00	86,719
1426	SENIOR CLERK TYPIST	C	1270B1539	2.25	0.00	0	0.00	0	0.00	0	0.00	0
1426	SENIOR CLERK TYPIST	Q	1270B1539	1.85	0.00	0	0.00	0	0.00	0	0.00	0
1426	SENIOR CLERK TYPIST	R	1270B1539	0.00	0.00	0	(1.00)	(41,176)	(1.00)	(41,176)	(1.00)	(41,176)
1446	SECRETARY II	A	1401B1698	0.00	1.00	43,821	1.00	45,430	1.00	45,430	0.00	1,609
1446	SECRETARY II	L	1401B1698	0.00	0.50	20,545	1.00	45,430	1.00	45,430	0.50	24,885
1446	SECRETARY II	Q	1401B1698	0.46	0.00	0	0.00	0	0.00	0	0.00	0
1450	EXECUTIVE SECRETARY I	A	1524B1849	1.00	1.00	47,673	1.00	49,470	1.00	49,470	0.00	1,797
1452	EXECUTIVE SECRETARY II	A	1615B1960	0.00	2.00	101,640	2.00	105,136	2.00	105,136	0.00	3,496
1452	EXECUTIVE SECRETARY II	C	1615B1960	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1454	EXECUTIVE SECRETARY III	A	1787B2172	1.00	1.00	56,291	1.00	58,254	1.00	58,254	0.00	1,963
1548	SECRETARY, SOCIAL SERVICES COMM	A	1951B2371	1.00	1.00	61,466	1.00	63,591	1.00	63,591	0.00	2,125
1630	ACCOUNT CLERK	A	1197B1450	8.00	14.00	520,561	14.00	543,127	14.00	543,127	0.00	22,566
1630	ACCOUNT CLERK	C	1197B1450	0.75	0.00	0	0.00	0	0.00	0	0.00	0
1630	ACCOUNT CLERK	S	1197B1450	0.00	0.00	0	(4.00)	(155,179)	(4.00)	(155,179)	(4.00)	(155,179)
1632	SENIOR ACCOUNT CLERK	A	1381B1674	10.00	12.00	510,544	12.00	537,455	12.00	537,455	0.00	26,911
1632	SENIOR ACCOUNT CLERK	S	1381B1674	0.00	0.00	0	4.00	147,794	4.00	147,794	4.00	147,794
1634	PRINCIPAL ACCOUNT CLERK	A	1562B1895	0.00	2.00	97,753	2.00	101,401	2.00	101,401	0.00	3,648

City and County of San Francisco
Budget Year 1999-2000

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1652	SENIOR ACCOUNTANT	A	1569B1904	3.00	3.00	148,034	3.00	153,198	3.00	153,198	0.00	5,164
1654	PRINCIPAL ACCOUNTANT	A	1904B2314	2.00	1.00	59,964	1.00	62,062	1.00	62,062	0.00	2,098
1660	MANAGER, BUDGET & PERFORM. MONI	A	2557B3108	1.00	1.00	80,542	1.00	82,951	1.00	82,951	0.00	2,409
1706	TELEPHONE OPERATOR	A	1114B1349	3.00	3.00	104,896	3.00	108,278	3.00	108,278	0.00	3,382
1708	SENIOR TELEPHONE OPERATOR	A	1226B1484	1.00	1.00	38,524	1.00	39,704	1.00	39,704	0.00	1,180
1710	CHIEF TELEPHONE OPERATOR	A	1388B1682	1.00	1.00	43,607	1.00	45,002	1.00	45,002	0.00	1,395
1760	OFFSET MACHINE OPERATOR	A	1288B1562	2.00	2.00	80,418	2.00	83,582	2.00	83,582	0.00	3,164
1804	STATISTICIAN	A	1607B1951	0.00	1.00	41,674	1.00	52,327	1.00	52,327	0.00	10,653
1819	MANAGEMENT INFO SYSTEMS SPECIA	A	2048B2490	(1.00)	0.00	0	0.00	0	0.00	0	0.00	0
1819	MANAGEMENT INFO SYSTEMS SPECIA	L	2048B2490	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1820	JUNIOR ADMINISTRATIVE ANALYST	S	1375B1666	0.00	0.00	0	1.00	36,789	1.00	36,789	1.00	36,789
1822	ADMINISTRATIVE ANALYST	A	1800B2188	2.00	3.00	165,538	3.00	175,619	3.00	175,619	0.00	10,081
1822	ADMINISTRATIVE ANALYST	C	1800B2188	0.75	0.00	0	0.00	0	0.00	0	0.00	0
1822	ADMINISTRATIVE ANALYST	S	1800B2188	0.00	0.00	0	(1.00)	(58,540)	(1.00)	(58,540)	(1.00)	(58,540)
1823	SENIOR ADMINISTRATIVE ANALYST	A	2048B2490	3.00	3.00	193,651	3.00	200,349	3.00	200,349	0.00	6,698
1824	PRINCIPAL ADMINISTRATIVE ANALYST.	A	2395B2910	0.00	2.00	150,876	2.00	156,095	2.00	156,095	0.00	5,219
1824	PRINCIPAL ADMINISTRATIVE ANALYST.	L	2395B2910	0.00	0.00	0	1.00	64,236	1.00	64,236	1.00	64,236
1827	ADMINISTRATIVE SERVICES MANAGER	A	2048B2490	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1842	MANAGEMENT ASSISTANT	A	1658B2014	2.00	0.00	5	0.00	0	0.00	0	0.00	(5)
1853	CONTROL CLERK, EDP	A	1197B1450	1.00	1.00	37,400	1.00	38,795	1.00	38,795	0.00	1,395
1853	CONTROL CLERK, EDP	S	1197B1450	0.00	0.00	0	(1.00)	(38,795)	(1.00)	(38,795)	(1.00)	(38,795)
1880	CHIEF OF SYSTEMS	A	3018B3668	1.00	1.00	95,167	0.00	0	0.00	0	(1.00)	(95,167)
1920	INVENTORY CLERK	A	1099B1329	1.00	1.00	34,457	1.00	35,558	1.00	35,558	0.00	1,101
1934	STOREKEEPER	A	1226B1484	3.00	1.00	38,524	1.00	39,704	1.00	39,704	0.00	1,180
1950	ASSISTANT PURCHASER	A	1307B1584	1.00	1.00	41,085	1.00	42,483	1.00	42,483	0.00	1,398
2904	SOCIAL SERVICE TECHNICIAN	A	1346B1630	1.00	1.00	41,975	1.00	43,611	1.00	43,611	0.00	1,636
2917	PROGRAM SUPPORT ANALYST	A	2156B2621	3.00	3.00	203,774	3.00	210,374	3.00	210,374	0.00	6,600
2917	PROGRAM SUPPORT ANALYST	C	2156B2621	0.00	0.75	41,914	1.00	70,125	1.00	70,125	0.25	28,211
2917	PROGRAM SUPPORT ANALYST	R	2156B2621	0.00	0.00	0	(2.00)	(140,250)	(2.00)	(140,250)	(2.00)	(140,250)

City and County of San Francisco
Budget Year 1999-2000

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2953	DEPUTY GENERAL MANAGER, HUMAN	A	3777B4591	1.00	1.00	119,071	1.00	123,133	1.00	123,133	0.00	4,062
2964	DIRECTOR, BUDGET AND PLANNING.....	A	2890B3513	1.00	1.00	91,004	1.00	93,760	1.00	93,760	0.00	2,756
2965	SOCIAL SERVICES RESOURCE MANAG	A	2472B3005	1.00	1.00	77,874	1.00	80,202	1.00	80,202	0.00	2,328
2968	SOCIAL SERVICES MANAGER, INVESTI	A	2521B3064	1.00	1.00	79,448	1.00	81,776	1.00	81,776	0.00	2,328
2973	ASST GENERAL MANAGER, DEPT OF S	A	3378B4106	3.00	3.00	319,367	3.00	328,761	3.00	328,761	0.00	9,394
2973	ASST GENERAL MANAGER, DEPT OF S	C	3378B4106	1.00	0.00	0	0.00	0	0.00	0	0.00	0
2974	GENERAL MANAGER, DEPT OF SOC SE	A	4145B5039	1.00	1.00	130,635	1.00	134,488	1.00	134,488	0.00	3,853
4321	CASHIER II.....	A	1240B1503	0.00	2.00	77,422	2.00	80,426	2.00	80,426	0.00	3,004
4322	CASHIER III.....	A	1394B1690	1.00	1.00	43,821	1.00	45,216	1.00	45,216	0.00	1,395
7333	APPRENTICE STATIONARY ENGINEER..	A	1273B1861	0.00	1.00	34,448	1.00	50,400	1.00	50,400	0.00	15,952
7333	APPRENTICE STATIONARY ENGINEER..	Q	1273B1861	0.46	0.00	0	0.00	0	0.00	0	0.00	0
7334	STATIONARY ENGINEER.....	A	1959B1959	2.00	2.00	100,938	2.00	106,109	2.00	106,109	0.00	5,171
7335	SENIOR STATIONARY ENGINEER.....	A	2213B2213	1.00	1.00	57,031	1.00	59,933	1.00	59,933	0.00	2,902
7410	AUTOMOTIVE SERVICE WORKER.....	A	1288B1562	2.00	2.00	80,990	2.00	83,787	2.00	83,787	0.00	2,797
7524	INSTITUTION UTILITY WORKER.....	A	1120B1355	5.00	6.00	206,137	6.00	217,518	6.00	217,518	0.00	11,381
7524	INSTITUTION UTILITY WORKER.....	Q	1120B1355	0.46	0.00	0	0.00	0	0.00	0	0.00	0
9914	PUBLIC SERVICE AIDE-ADMINISTRATIO	A	966B966	2.00	2.00	50,042	2.00	51,817	2.00	51,817	0.00	1,775
9914	PUBLIC SERVICE AIDE-ADMINISTRATIO	S	966B966	0.00	0.00	0	(2.00)	(51,818)	(2.00)	(51,818)	(2.00)	(51,818)
9991M	SPECIAL SALARY SAVINGS - MISC.....	A	0T0	0.00	0.00	0	0.00	41,845	0.00	41,845	0.00	41,845
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(9.71)	(11.42)	(528,673)	(11.38)	(546,109)	(11.38)	(546,109)	0.04	(17,436)
9993M	ATTRITION SAVINGS - MISCELLANEOU	L	0T0	0.00	(0.96)	(37,788)	(1.74)	(83,605)	(1.74)	(83,605)	(0.78)	(45,817)
9999M	TRANSFERS & ADJUSTMENT - MISC.....	A	0T0	0.00	0.00	(283,102)	0.00	0	0.00	0	0.00	283,102
TEMPM	TEMPORARY - MISCELLANEOUS.....	A	0T0	2.20	2.20	100,000	2.13	100,000	2.13	100,000	(0.07)	0
01005	M E A PAY FOR PERFORMANCE - MISC.	A	0T0	0.00	0.00	25,664	0.00	0	0.00	0	0.00	(25,664)
OVERM	OVERTIME - MISCELLANEOUS.....	A	0T0	0.00	0.00	24,812	0.00	24,812	0.00	24,812	0.00	0
Project	: Subtotals			184.83	200.53	9,047,019	201.26	9,679,892	201.26	9,679,892	0.73	632,873
Sub-Fund	: 1G AGF AAA Subtotals			184.83	200.53	9,047,019	201.26	9,679,892	201.26	9,679,892	0.73	632,873
Program	**: CAO Subtotal**			**184.83**	**200.53**	**9,047,019**	**201.26**	**9,679,892**	**201.26**	**9,679,892**	**0.73**	**632,873**

City and County of San Francisco
Budget Year 1999-2000

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : DSS HUMAN SERVICES
Program : CAP PROGRAM SUPPORT
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	In	Pay Rate	FY 1997-98 Revised Count	FY 1998-99 Revised Count	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	FY 1999-2000 Dept Request Amount	FY 1999-2000 Mayor's Proposed Count	FY 1999-2000 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(150,660)	0.00	(284,166)	0.00	(284,166)	0.00	(133,506)
1232	TRAINING OFFICER	A	1778B2161	1.00	2.00	112,044	2.00	115,918	2.00	115,918	0.00	3,874
1424	CLERK TYPIST	A	1161B1404	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1426	SENIOR CLERK TYPIST	A	1270B1539	13.00	15.00	591,088	15.00	617,640	15.00	617,640	0.00	26,552
1426	SENIOR CLERK TYPIST	C	1270B1539	0.75	0.00	0	0.00	0	0.00	0	0.00	0
1430	TRANSCRIBER TYPIST	A	1270B1539	1.00	1.00	39,620	1.00	41,176	1.00	41,176	0.00	1,556
1430	TRANSCRIBER TYPIST	S	1270B1539	0.00	0.00	0	(1.00)	(41,176)	(1.00)	(41,176)	(1.00)	(41,176)
1450	EXECUTIVE SECRETARY I	A	1524B1849	1.00	1.00	47,673	1.00	49,470	1.00	49,470	0.00	1,797
1630	ACCOUNT CLERK	A	1197B1450	3.00	2.00	74,800	2.00	77,590	2.00	77,590	0.00	2,790
1632	SENIOR ACCOUNT CLERK	A	1381B1674	0.00	1.00	39,246	1.00	44,787	1.00	44,787	0.00	5,541
1652	SENIOR ACCOUNTANT	A	1569B1904	3.00	3.00	148,034	3.00	153,198	3.00	153,198	0.00	5,164
1686	SUPERVISING AUDITOR	A	2204B2679	1.00	1.00	69,418	1.00	71,852	1.00	71,852	0.00	2,434
1820	JUNIOR ADMINISTRATIVE ANALYST	S	1375B1666	0.00	0.00	0	1.00	36,789	1.00	36,789	1.00	36,789
1822	ADMINISTRATIVE ANALYST	A	1800B2188	1.00	3.00	160,086	3.00	175,619	3.00	175,619	0.00	15,533
1823	SENIOR ADMINISTRATIVE ANALYST	A	2048B2490	2.00	3.00	193,651	3.00	200,349	3.00	200,349	0.00	6,698
1824	PRINCIPAL ADMINISTRATIVE ANALYST	A	2395B2910	1.00	1.00	75,438	1.00	78,048	1.00	78,048	0.00	2,610
1842	MANAGEMENT ASSISTANT	A	1658B2014	1.00	0.00	2	0.00	0	0.00	0	0.00	(2)
1844	SENIOR MANAGEMENT ASSISTANT	A	1899B2309	1.00	0.00	4	0.00	0	0.00	0	0.00	(4)
2905	SENIOR ELIGIBILITY WORKER	A	1584B1923	1.00	1.00	49,572	1.00	51,450	1.00	51,450	0.00	1,878
2912	SENIOR SOCIAL WORKER	A	1634B1985	1.00	1.00	51,445	1.00	53,109	1.00	53,109	0.00	1,664
2913	PROGRAM SPECIALIST	A	1756B2135	50.00	51.00	2,815,355	51.00	2,913,219	51.00	2,913,219	0.00	97,864
2913	PROGRAM SPECIALIST	C	1756B2135	0.92	0.75	34,150	1.00	57,122	1.00	57,122	0.25	22,972
2913	PROGRAM SPECIALIST	Q	1756B2135	0.46	0.00	0	0.00	0	0.00	0	0.00	0
2913	PROGRAM SPECIALIST	S	1756B2135	0.00	0.00	0	(2.00)	(114,244)	(2.00)	(114,244)	(2.00)	(114,244)
2915	PROGRAM SPECIALIST SUPERVISOR	A	2033B2472	7.00	7.00	448,506	7.00	462,968	7.00	462,968	0.00	14,462
2969	SOCIAL SERVICES PROGRAM MANAGE	A	2571B3126	0.00	1.00	80,996	1.00	83,432	1.00	83,432	0.00	2,436
2969	SOCIAL SERVICES PROGRAM MANAGE	C	2571B3126	1.00	0.00	0	0.00	0	0.00	0	0.00	0
4308	SENIOR COLLECTIONS OFFICER	A	1506B1827	8.00	9.00	425,926	9.00	439,932	9.00	439,932	0.00	14,006
4308	SENIOR COLLECTIONS OFFICER	C	1506B1827	0.75	0.00	0	0.00	0	0.00	0	0.00	0

City and County of San Francisco
Budget Year 1999-2000

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : DSS HUMAN SERVICES
Program : CAP PROGRAM SUPPORT
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	In	Pay Rate	FY 1997-98 Revised Count	FY 1998-99 Revised Count	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	FY 1999-2000 Dept Request Amount	FY 1999-2000 Mayor's Proposed Count	FY 1999-2000 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
4366	COLLECTION SUPERVISOR	A	1618B1965	1.00	1.00	50,936	1.00	52,574	1.00	52,574	0.00	1,638
8142	PUBLIC DEFENDER'S INVESTIGATOR	A	1923B2337	1.00	1.00	60,567	1.00	62,527	1.00	62,527	0.00	1,960
9991M	SPECIAL SALARY SAVINGS - MISC	A	0T0	0.00	0.00	0	0.00	21,772	0.00	21,772	0.00	21,772
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(4.13)	(4.93)	(252,822)	(5.01)	(261,033)	(5.01)	(261,033)	(0.08)	(8,211)
Project :	Subtotals			98.75	100.82	5,165,075	98.99	5,159,922	98.99	5,159,922	(1.83)	(5,153)
Sub-Fund : 1G AGF AAA Subtotals				98.75	100.82	5,165,075	98.99	5,159,922	98.99	5,159,922	(1.83)	(5,153)
Program : CAP Subtotal				**98.75**	**100.82**	**5,165,075**	**98.99**	**5,159,922**	**98.99**	**5,159,922**	**(1.83)**	**(5,153)**

City and County of San Francisco
Budget Year 1999-2000

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : DSS HUMAN SERVICES
Program : CGA DSS CENTRAL MANAGEMENT
Sub-Fund : 1G AGF ACP GF-CONTINUING PROJECTS

Job Class	Class Title	In	Pay Rate	FY 1997-98 Revised Count	FY 1998-99 Revised Count	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	FY 1999-2000 Dept Request Amount	FY 1999-2000 Mayor's Proposed Count	FY 1999-2000 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Project : PSSNCP	**NON-CUSTODIAL PARENTS PILOT PROJECT**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	0	0.00	(6,131)	0.00	(6,131)	0.00	(6,131)
1820	JUNIOR ADMINISTRATIVE ANALYST.....	R	1375B1666	0.00	0.00	0	1.00	44,574	1.00	44,574	1.00	44,574
1824	PRINCIPAL ADMINISTRATIVE ANALYST.	R	2395B2910	0.00	0.00	0	1.00	78,048	1.00	78,048	1.00	78,048
9991M	SPECIAL SALARY SAVINGS - MISC.....	A	0T0	0.00	0.00	0	0.00	470	0.00	470	0.00	470
Project	: PSSNCP Subtotals			0.00	0.00	0	2.00	116,961	2.00	116,961	2.00	116,961
Project : PSSWIN	**CALIFORNIA WELFARE INFORMATION NETWORK**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	0	0.00	(19,207)	0.00	(19,207)	0.00	(19,207)
1052	BUSINESS ANALYST.....	L	1876B2281	0.00	0.16	7,691	1.00	50,316	1.00	50,316	0.84	42,625
1053	BUSINESS ANALYST-SENIOR.....	N	2172B2640	0.00	0.00	0	0.75	43,691	0.75	43,691	0.75	43,691
1426	SENIOR CLERK TYPIST.....	R	1270B1539	0.00	0.00	0	1.00	41,176	1.00	41,176	1.00	41,176
2913	PROGRAM SPECIALIST.....	L	1756B2135	0.00	0.47	21,424	2.00	93,964	2.00	93,964	1.53	72,540
2917	PROGRAM SUPPORT ANALYST.....	R	2156B2621	0.00	0.00	0	2.00	140,250	2.00	140,250	2.00	140,250
9991M	SPECIAL SALARY SAVINGS - MISC.....	A	0T0	0.00	0.00	0	0.00	1,416	0.00	1,416	0.00	1,416
Project	: PSSWIN Subtotals			0.00	0.63	29,115	6.75	351,606	6.75	351,606	6.12	322,491
Sub-Fund	: 1G AGF ACP Subtotals			0.00	0.63	29,115	8.75	468,567	8.75	468,567	8.12	439,452
Program	**: CGA Subtotal**			**0.00**	**0.63**	**29,116**	**8.75**	**468,567**	**8.75**	**468,567**	**8.12**	**439,452**

City and County of San Francisco
Budget Year 1999-2000

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : DSS HUMAN SERVICES
Program : FAL CHILDREN'S BASELINE
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	In	Pay Rate	FY 1997-98 Revised Count	FY 1998-99 Revised Count	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	FY 1999-2000 Dept Request Amount	FY 1999-2000 Mayor's Proposed Count	FY 1999-2000 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(26,698)	0.00	(60,514)	0.00	(60,514)	0.00	(33,816)
2904	SOCIAL SERVICE TECHNICIAN	A	1346B1630	2.00	2.00	83,950	2.00	87,221	2.00	87,221	0.00	3,271
2940	PROTECTIVE SERVICES WORKER	A	1918B2332	18.00	18.00	1,087,328	18.00	1,123,068	18.00	1,123,068	0.00	35,740
9991M	SPECIAL SALARY SAVINGS - MISC	A	0T0	0.00	0.00	0	0.00	4,637	0.00	4,637	0.00	4,637
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(0.86)	(0.94)	(53,875)	(0.96)	(55,614)	(0.96)	(55,614)	(0.02)	(1,739)
Project :	Subtotals			19.14	19.06	1,090,705	19.04	1,098,798	19.04	1,098,798	(0.02)	8,093
Sub-Fund :	1G AGF AAA Subtotals			19.14	19.06	1,090,705	19.04	1,098,798	19.04	1,098,798	(0.02)	8,093
Program : FAL	**Subtotal**			**19.14**	**19.06**	**1,090,705**	**19.04**	**1,098,798**	**19.04**	**1,098,798**	**(0.02)**	**8,093**
Department : DSS	**Subtotals**			**1,427.88**	**1,569.28**	**76,956,310**	**1,634.44**	**81,902,919**	**1,634.44**	**81,902,919**	**65.16**	**4,946,609**

City and County of San Francisco
Budget Year 1999-2000

Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : DSS HUMAN SERVICES
Program : CAG CALWORKS
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Equipment Title	Unit Cost	FY 1997-98 Revised Amount	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	Dept Request Amount	Mayor's Proposed Count	Mayor's Proposed Amount	Mayor's vs. Revised Amount
Sub-Fund	**: 1G AGF AAA GF-NON-PROJECT-CONTROLLED**								
06029	AUTOMOTIVE & OTHER VEHICLES		48,727	0	0	0	0	0	0
Project	: Subtotals		48,727	0		0		0	0
Sub-Fund	: 1G AGF AAA Subtotals		48,727	0		0		0	0
Program	**: CAG Subtotal**		48,727	0		0		0	0

City and County of San Francisco
Budget Year 1999-2000

Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : DSS HUMAN SERVICES
Program : CAL FAMILY AND CHILDREN SERVICE
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Equipment Title	Unit Cost	FY 1997-98 Revised Amount	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	Dept Request Amount	Mayor's Proposed Count	Mayor's Proposed Amount	Mayor's vs. Revised Amount
Sub-Fund	**: 1G AGF AAA GF-NON-PROJECT-CONTROLLED**								
06061	DATA PROCESSING EQUIPMENT		152,740	0	0	0	0	0	0
Project	: Subtotals		152,740	0		0		0	0
Sub-Fund	: 1G AGF AAA Subtotals		152,740	0		0		0	0
Program	**: CAL Subtotal**		152,740	0		0		0	0

City and County of San Francisco
Budget Year 1999-2000

Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : DSS HUMAN SERVICES
Program : CAM ADULT SERVICES
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Equipment Title	Unit Cost	FY 1997-98 Revised Amount	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	FY 1999-2000 Dept Request Amount	FY 1999-2000 Mayor's Proposed Count	FY 1999-2000 Mayor's Proposed Amount	Mayor's vs. Revised Amount
Sub-Fund	**: 1G AGF AAA GF-NON-PROJECT-CONTROLLED**								
06061	DATA PROCESSING EQUIPMENT		494,651	1,000,000	0	0	0	0	(1,000,000)
Project	: Subtotals		494,651	1,000,000		0		0	(1,000,000)
Sub-Fund	: 1G AGF AAA Subtotals		494,651	1,000,000		0		0	(1,000,000)
Program	**: CAM Subtotal**		494,651	1,000,000		0		0	(1,000,000)

City and County of San Francisco
Budget Year 1999-2000

Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : DSS HUMAN SERVICES
Program : CAN HOMELESS SERVICES
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Equipment Title	Unit Cost	FY 1997-98 Revised Amount	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	Dept Request Amount	Mayor's Proposed Count	Mayor's Proposed Amount	Mayor's vs. Revised Amount
Sub-Fund	**: 1G AGF AAA**	**GF-NON-PROJECT-CONTROLLED**							
06098	OFFICE EQUIPMENT		99	0	0	0	0	0	0
Project	:	Subtotals	99	0		0		0	0
Sub-Fund	: 1G AGF AAA Subtotals		99	0		0		0	0
Program	**: CAN Subtotal**		99	0		0		0	0

City and County of San Francisco
Budget Year 1999-2000

Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : DSS HUMAN SERVICES
Program : CAO ADMINISTRATIVE SUPPORT
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Equipment Title	Unit Cost	FY 1997-98 Revised Amount	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	FY 1999-2000 Dept Request Amount	FY 1999-2000 Mayor's Proposed Count	FY 1999-2000 Mayor's Proposed Amount	Mayor's vs. Revised Amount
Sub-Fund	**: 1G AGF AAA GF-NON-PROJECT-CONTROLLED**								
06000	EQUIPMENT PURCHASE-BUDGET		0	404,650	0	752,400	0	752,400	347,750
06029	AUTOMOTIVE & OTHER VEHICLES		231,818	0	0	0	0	0	0
06051	COMMUNICATIONS EQUIPMENT		12,801	0	0	0	0	0	0
06061	DATA PROCESSING EQUIPMENT		1,006,001	777,750	0	0	0	0	(777,750)
06098	OFFICE EQUIPMENT		11,665	0	0	0	0	0	0
Project	: Subtotals		1,262,285	1,182,400		752,400		752,400	(430,000)
Sub-Fund	: 1G AGF AAA Subtotals		1,262,285	1,182,400		752,400		752,400	(430,000)
Program	**: CAO Subtotal**		1,262,285	1,182,400		752,400		752,400	(430,000)

City and County of San Francisco
Budget Year 1999-2000

Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : DSS HUMAN SERVICES
Program : CGA DSS CENTRAL MANAGEMENT
Sub-Fund : 1G AGF ACP GF-CONTINUING PROJECTS

Sub Object	Equipment Title	Unit Cost	FY 1997-98 Revised Amount	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	Dept Request Amount	Mayor's Proposed Count	Mayor's Proposed Amount	Mayor's vs. Revised Amount
Sub-Fund	**: 1G AGF ACP**	**GF-CONTINUING PROJECTS**							
Project	**: PSSWIN**	**CALIFORNIA WELFARE INFORMATION NETWORK**							
06000	EQUIPMENT PURCHASE-BUDGET		0	15,000	0	0	0	0	(15,000)
06061	DATA PROCESSING EQUIPMENT		0	27,500	0	0	0	0	(27,500)
Project	: PSSWIN Subtotals		0	42,500		0		0	(42,500)
Sub-Fund	: 1G AGF ACP Subtotals		0	42,500		0		0	(42,500)
Program	**: CGA Subtotal**		0	42,500		0		0	(42,500)
Department	**: DSS Subtotals**		1,958,502	2,224,900		752,400		752,400	(1,472,500)

City and County of San Francisco
Budget Year 1999-2000

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : ENV ENVIRONMENT
Program : CIG ENVIRONMENT
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
001	PERMANENT SALARIES-MISC	160,890	194,164	194,164	60,037	346,655	346,655	152,491
009	PREMIUM PAY	57	0	0	0	0	0	0
011	OVERTIME	129	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	35,277	36,231	36,231	13,764	81,176	81,176	44,945
021	TRAVEL	0	500	500	0	2,000	2,000	1,500
022	TRAINING	60	600	600	0	600	600	0
024	MEMBERSHIP FEES	3,500	3,500	3,500	1,175	3,500	3,500	0
025	ENTERTAINMENT AND PROMOTION	350	0	0	0	0	0	0
026	COURT FEES AND OTHER COMPENSATION	4,200	0	0	2,100	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	0	21,000	21,000	21,000
029	MAINTENANCE SVCS-EQUIPMENT	0	2,737	2,737	0	2,737	2,737	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	12,878	18,657	18,657	7,656	50,000	50,000	31,343
031	RENTS & LEASES-EQUIPMENT	0	350	350	0	350	350	0
035	OTHER CURRENT EXPENSES	3,727	3,815	3,815	1,582	21,750	21,750	17,935
040	MATERIALS & SUPPLIES BUDGET ONLY	0	3,100	3,100	0	3,100	3,100	0
042	BUILDING & CONSTRUCTION SUPPLIES	125	0	0	0	0	0	0
047	FUELS AND LUBRICANTS	25	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	13,402	5,000	5,000	988	5,000	5,000	0
060	EQUIPMENT PURCHASE	21,372	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	74,369	29,406	29,406	2,688	42,550	42,550	13,144
086	INTERDEPARTMENTAL RECOVERY	0	0	0	0	(89,100)	(89,100)	(89,100)
Project	: Subtotals	330,361	298,060	298,060	89,990	491,318	491,318	193,258
Sub-Fund	: 1G AGF AAA Subtotals	330,361	298,060	298,060	89,990	491,318	491,318	193,258
Sub-Fund	**: 1G AGF ACP GF-CONTINUING PROJECTS**							
Project	**: CEV001 GREEN BUILDINGS PILOT PROJECT**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	0	0	100,000	100,000	100,000

City and County of San Francisco
Budget Year 1999-2000

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : ENV ENVIRONMENT
Program : CIG ENVIRONMENT
Sub-Fund : 1G AGF ACP GF-CONTINUING PROJECTS

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
Project : CEV001	Subtotals	0	0	0	0	100,000	100,000	100,000
Sub-Fund : 1G AGF ACP	Subtotals	0	0	0	0	100,000	100,000	100,000
Program : CIG	**Subtotal**	330,361	298,060	298,060	89,990	591,318	591,318	293,258
Department : ENV	**Subtotals**	330,361	298,060	298,060	89,990	591,318	591,318	293,258

City and County of San Francisco
Budget Year 1999-2000

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : ENV ENVIRONMENT
Program : CIG ENVIRONMENT
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	In	Pay Rate	FY 1997-98 Revised Count	FY 1998-99 Revised Count	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	FY 1999-2000 Dept Request Amount	FY 1999-2000 Mayor's Proposed Count	FY 1999-2000 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
AB27	SECRETARY, COMMISSION ON THE EN	A	1791B2178	1.00	1.00	56,424	1.00	58,415	1.00	58,415	0.00	1,991
AB31	EXECUTIVE DIRECTOR, DEPT. OF ENVI	A	2521B3064	1.00	1.00	79,381	1.00	82,178	1.00	82,178	0.00	2,797
AB31	EXECUTIVE DIRECTOR, DEPT. OF ENVI	S	2521B3064	0.00	0.00	0	(1.00)	(82,178)	(1.00)	(82,178)	(1.00)	(82,178)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(32,794)	0.00	(24,979)	0.00	(24,979)	0.00	7,815
0111	BOARD/COMMISSION MEMBER, GROU	A	25D25	0.00	0.00	4,200	0.00	4,200	0.00	4,200	0.00	0
1366	SPECIAL ASSISTANT VII	A	1547B1876	0.00	1.00	48,755	1.00	50,316	1.00	50,316	0.00	1,561
1366	SPECIAL ASSISTANT VII	N	1547B1876	0.00	0.00	0	0.75	37,737	0.75	37,737	0.75	37,737
1370	SPECIAL ASSISTANT XI	N	2079B2527	0.00	0.00	0	0.75	50,832	0.75	50,832	0.75	50,832
1375	SPECIAL ASSISTANT XVI	S	2983B3626	0.00	0.00	0	1.00	87,776	1.00	87,776	1.00	87,776
1426	SENIOR CLERK TYPIST	R	1270B1539	0.00	0.00	0	1.00	41,176	1.00	41,176	1.00	41,176
1450	EXECUTIVE SECRETARY I	A	1524B1849	1.00	1.00	47,673	1.00	49,470	1.00	49,470	0.00	1,797
9991M	SPECIAL SALARY SAVINGS - MISC	A	0T0	0.00	0.00	0	0.00	1,490	0.00	1,490	0.00	1,490
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	0.00	(0.19)	(9,475)	(0.18)	(9,778)	(0.18)	(9,778)	0.01	(303)
TEMPM	TEMPORARY - MISCELLANEOUS	C	0T0	1.10	0.00	0	0.00	0	0.00	0	0.00	0
Project	: Subtotals			4.10	3.81	194,164	6.32	346,655	6.32	346,655	2.51	152,491
Sub-Fund	: 1G AGF AAA Subtotals			4.10	3.81	194,164	6.32	346,655	6.32	346,655	2.51	152,491
Program	**: CIG Subtotal**			**4.10**	**3.81**	**194,164**	**6.32**	**346,655**	**6.32**	**346,655**	**2.51**	**152,491**
Department	**: ENV Subtotals**			**4.10**	**3.81**	**194,164**	**6.32**	**346,655**	**6.32**	**346,655**	**2.51**	**152,491**

City and County of San Francisco
Budget Year 1999-2000

Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : ENV ENVIRONMENT
Program : CIG ENVIRONMENT
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Equipment Title	Unit Cost	FY 1997-98 Revised Amount	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	Dept Request Amount	Mayor's Proposed Count	Mayor's Proposed Amount	Mayor's vs. Revised Amount
Sub-Fund	**: 1G AGF AAA GF-NON-PROJECT-CONTROLLED**								
06031	BOOKS		130	0	0	0	0	0	0
06051	COMMUNICATIONS EQUIPMENT		40	0	0	0	0	0	0
06061	DATA PROCESSING EQUIPMENT		18,276	0	0	0	0	0	0
06098	OFFICE EQUIPMENT		2,926	0	0	0	0	0	0
Project	: Subtotals		21,372	0		0		0	0
Sub-Fund	: 1G AGF AAA Subtotals		21,372	0		0		0	0
Program	**: CIG Subtotal**		21,372	0		0		0	0
Department	**: ENV Subtotals**		21,372	0		0		0	0

City and County of San Francisco
Budget Year 1999-2000

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : HRC HUMAN RIGHTS COMMISSION
Program : CAD HUMAN RIGHTS COMMISSION
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Subobject Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
60199	OTHER GENERAL GOVERNMENT CHARGES	2,338	0	0	1,958	0	0	0
Project	: Subtotals	2,338	0	0	1,958	0	0	0
Sub-Fund	: 1G AGF AAA Subtotals	2,338	0	0	1,958	0	0	0
Sub-Fund	**: 1G AGF AAP GF-ANNUAL PROJECT**							
Project	**: PRCOCT HRC/OCTA PROJECT**							
60199	OTHER GENERAL GOVERNMENT CHARGES	8,681	0	0	0	0	0	0
Project	: PRCOCT Subtotals	8,681	0	0	0	0	0	0
Sub-Fund	: 1G AGF AAP Subtotals	8,681	0	0	0	0	0	0
Sub-Fund	**: 2S CDB FRC CDBG-FEDERAL RECURRING GRANTS**							
Grant	**: MOCDBG MO COMMUNITY DEVELOP. BLOCK GRANT PROG.**							
44939	FEDERAL DIRECT GRANT	0	89,118	89,118	0	92,199	92,199	3,081
Grant	: MOCDBG Subtotals	0	89,118	89,118	0	92,199	92,199	3,081
Sub-Fund	: 2S CDB FRC Subtotals	0	89,118	89,118	0	92,199	92,199	3,081
Program	**: CAD Subtotal**	11,019	89,118	89,118	1,958	92,199	92,199	3,081

City and County of San Francisco
Budget Year 1999-2000

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : HRC HUMAN RIGHTS COMMISSION
Program : XXX NON PROGRAM
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Subobject Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
78902	NSF CHECKS	0	0	0	(25)	0	0	0
Project :	Subtotals	0	0	0	(25)	0	0	0
Sub-Fund : 1G AGF AAA	Subtotals	0	0	0	(25)	0	0	0
Program : XXX	**Subtotal**	0	0	0	(25)	0	0	0
Department : HRC	**Subtotals**	11,019	89,118	89,118	1,933	92,199	92,199	3,081

City and County of San Francisco
Budget Year 1999-2000

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : HRC HUMAN RIGHTS COMMISSION
Program : CAD HUMAN RIGHTS COMMISSION
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
001	PERMANENT SALARIES-MISC	923,957	1,036,061	1,036,061	437,103	1,074,382	1,074,382	38,321
009	PREMIUM PAY	4,926	11,170	11,170	1,602	11,170	11,170	0
013	MANDATORY FRINGE BENEFITS	194,266	235,328	235,328	96,403	242,919	242,919	7,591
021	TRAVEL	530	0	0	516	0	0	0
022	TRAINING	290	1,136	1,136	653	1,136	1,136	0
023	EMPLOYEE FIELD EXPENSE	777	1,360	1,360	420	1,360	1,360	0
025	ENTERTAINMENT AND PROMOTION	1,918	0	0	0	0	0	0
026	COURT FEES AND OTHER COMPENSATION	2,722	0	0	3,075	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	(7,959)	158,363	152,363	89,927	160,263	160,263	7,900
029	MAINTENANCE SVCS-EQUIPMENT	22,448	13,650	19,650	6,190	13,650	13,650	(6,000)
030	RENTS & LEASES-BUILDINGS & STRUCTURES	125,496	132,468	132,468	0	155,041	155,041	22,573
035	OTHER CURRENT EXPENSES	10,367	14,508	14,508	2,591	14,508	14,508	0
040	MATERIALS & SUPPLIES BUDGET ONLY	0	4,640	4,640	0	4,640	4,640	0
046	FOOD	209	0	0	0	0	0	0
047	FUELS AND LUBRICANTS	109	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	15,235	6,431	6,431	5,078	6,431	6,431	0
060	EQUIPMENT PURCHASE	129,979	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	64,576	32,613	32,613	9,717	38,032	38,032	5,419
Project	: Subtotals	1,489,846	1,647,728	1,647,728	653,275	1,723,532	1,723,532	75,804
Sub-Fund	: 1G AGF AAA Subtotals	1,489,846	1,647,728	1,647,728	653,275	1,723,532	1,723,532	75,804
Sub-Fund	**: 1G AGF ACP GF-CONTINUING PROJECTS**							
Project	**: PRCSUR HRC SURETY BOND**							
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	0	336,400	336,400	336,400
086	INTERDEPARTMENTAL RECOVERY	0	0	0	0	(271,400)	(271,400)	(271,400)
087	EXPEND RECOVERY FOR SVCS TO NON-AAO FDS	0	0	0	0	(65,000)	(65,000)	(65,000)
Project	: PRCSUR Subtotals	0	0	0	0	0	0	0

City and County of San Francisco
Budget Year 1999-2000

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : HRC HUMAN RIGHTS COMMISSION
Program : CAD HUMAN RIGHTS COMMISSION
Sub-Fund : 1G AGF ACP GF-CONTINUING PROJECTS

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
Sub-Fund	: 1G AGF ACP Subtotals	0	0	0	0	0	0	0
Sub-Fund	**: 1G AGF WOF GENERAL FUND WORK ORDER FUND**							
001	PERMANENT SALARIES-MISC	1,046,333	1,395,918	1,395,918	493,262	1,403,934	1,403,934	8,016
009	PREMIUM PAY	4,788	4,800	4,800	1,628	4,800	4,800	0
013	MANDATORY FRINGE BENEFITS	226,301	327,537	327,537	109,674	325,827	325,827	(1,710)
021	TRAVEL	1,163	0	0	882	0	0	0
022	TRAINING	410	3,319	3,319	1,750	3,819	3,819	500
023	EMPLOYEE FIELD EXPENSE	1,848	800	2,060	1,050	4,850	4,850	2,790
024	MEMBERSHIP FEES	850	678	678	0	678	678	0
025	ENTERTAINMENT AND PROMOTION	1,532	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	454,660	136,018	391,743	172,912	0	0	(391,743)
029	MAINTENANCE SVCS-EQUIPMENT	3,960	5,750	5,750	2,553	5,750	5,750	0
031	RENTS & LEASES-EQUIPMENT	299	800	800	393	800	800	0
035	OTHER CURRENT EXPENSES	12,557	81,859	80,599	2,181	61,368	61,368	(19,231)
040	MATERIALS & SUPPLIES BUDGET ONLY	0	5,000	5,000	0	5,000	5,000	0
049	OTHER MATERIALS & SUPPLIES	4,856	0	0	2,163	0	0	0
062	EQUIPMENT LEASE/PURCHASE-OPTION RENEWAL	9,648	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	47,665	22,555	30,555	4,745	40,483	40,483	9,928
083	SERVICES OF OTHER CITY AGENCIES	0	0	0	(2,500)	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(1,703,639)	(1,909,263)	(2,172,987)	(349,544)	(1,782,309)	(1,782,309)	390,678
087	EXPEND RECOVERY FOR SVCS TO NON-AAO FDS	(113,230)	(75,771)	(75,771)	0	(75,000)	(75,000)	771
Project	: Subtotals	1	0	1	441,149	0	0	(1)
Sub-Fund	: 1G AGF WOF Subtotals	1	0	1	441,149	0	0	(1)
Sub-Fund	**: 2S CDB FRC CDBG-FEDERAL RECURRING GRANTS**							
Grant	**: MOCD97 1997 CDBG PROGRAM FUNDS**							
001	PERMANENT SALARIES-MISC	(501)	0	0	49,103	0	0	0

City and County of San Francisco
Budget Year 1999-2000

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : HRC HUMAN RIGHTS COMMISSION
Program : CAD HUMAN RIGHTS COMMISSION
Sub-Fund : 2S CDB FRC CDBG-FEDERAL RECURRING GRANTS

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
009	PREMIUM PAY	502	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	2	0	0	11,499	0	0	0
Grant	: MOCD97 Subtotals	3	0	0	60,602	0	0	0
Grant	**: MOCDBG MO COMMUNITY DEVELOP. BLOCK GRANT PROG.**							
001	PERMANENT SALARIES-MISC	0	63,297	63,297	0	65,910	65,910	2,613
013	MANDATORY FRINGE BENEFITS	0	15,571	15,571	0	16,039	16,039	468
035	OTHER CURRENT EXPENSES	0	10,250	10,250	0	10,250	10,250	0
Grant	: MOCDBG Subtotals	0	89,118	89,118	0	92,199	92,199	3,081
Sub-Fund	: 2S CDB FRC Subtotals	3	89,118	89,118	60,602	92,199	92,199	3,081
Program	**: CAD Subtotal**	1,489,850	1,736,846	1,736,847	1,155,026	1,815,731	1,815,731	78,884
Department	**: HRC Subtotals**	1,489,850	1,736,846	1,736,847	1,155,026	1,815,731	1,815,731	78,884

City and County of San Francisco
Budget Year 1999-2000

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : HRC HUMAN RIGHTS COMMISSION
Program : CAD HUMAN RIGHTS COMMISSION
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	In	Pay Rate	FY 1997-98 Revised Count	FY 1998-99 Revised Count	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	FY 1999-2000 Dept Request Amount	FY 1999-2000 Mayor's Proposed Count	FY 1999-2000 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(56,601)	0.00	(66,694)	0.00	(66,694)	0.00	(10,093)
0112	BOARD/COMMISSION MEMBER, GROU	A	50D50	0.00	0.00	12,000	0.00	12,000	0.00	12,000	0.00	0
1361	SPECIAL ASSISTANT II	A	1086B1313	0.00	1.00	34,059	1.00	35,215	1.00	35,215	0.00	1,156
1361	SPECIAL ASSISTANT II	C	1086B1313	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1424	CLERK TYPIST	A	1161B1404	0.00	1.00	36,169	1.00	37,564	1.00	37,564	0.00	1,395
1424	CLERK TYPIST	C	1161B1404	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1426	SENIOR CLERK TYPIST	A	1270B1539	1.00	1.00	39,620	1.00	41,176	1.00	41,176	0.00	1,556
1452	EXECUTIVE SECRETARY II	A	1615B1960	0.00	1.00	50,820	1.00	52,568	1.00	52,568	0.00	1,748
1452	EXECUTIVE SECRETARY II	C	1615B1960	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1652	SENIOR ACCOUNTANT	A	1569B1904	1.00	1.00	49,345	1.00	51,066	1.00	51,066	0.00	1,721
1844	SENIOR MANAGEMENT ASSISTANT	A	1899B2309	1.00	1.00	59,819	1.00	61,777	1.00	61,777	0.00	1,958
2978	CONTRACT COMPLIANCE OFFICER II	A	2632B3199	2.00	2.00	165,895	2.00	171,598	2.00	171,598	0.00	5,703
2986	DIRECTOR, HUMAN RIGHTS COMMISSI	A	3199B3888	1.00	1.00	100,798	1.00	103,769	1.00	103,769	0.00	2,971
2991	COORDINATOR, HUMAN RIGHTS COM	A	2274B2764	4.00	4.00	286,680	4.00	295,804	4.00	295,804	0.00	9,124
2992	CONTRACT COMPLIANCE OFFICER I	A	2009B2442	1.00	2.00	126,580	2.00	130,991	2.00	130,991	0.00	4,411
2992	CONTRACT COMPLIANCE OFFICER I	C	2009B2442	1.00	0.00	0	0.00	0	0.00	0	0.00	0
2996	REPRESENTATIVE, HUMAN RIGHTS CO	A	1871B2274	1.00	2.00	117,924	2.00	121,682	2.00	121,682	0.00	3,758
2996	REPRESENTATIVE, HUMAN RIGHTS CO	C	1871B2274	1.00	0.75	36,397	0.75	45,631	0.75	45,631	0.00	9,234
9991M	SPECIAL SALARY SAVINGS - MISC	A	0T0	0.00	0.00	0	0.00	4,447	0.00	4,447	0.00	4,447
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(0.39)	(0.39)	(23,444)	(0.39)	(24,212)	(0.39)	(24,212)	0.00	(768)
PREM	PREMIUM PAY - MISCELLANEOUS	A	0T0	0.00	0.00	11,170	0.00	11,170	0.00	11,170	0.00	0
Project : Subtotals				16.61	17.36	1,047,231	17.36	1,085,552	17.36	1,085,552	0.00	38,321
Sub-Fund : 1G AGF AAA Subtotals				16.61	17.36	1,047,231	17.36	1,085,552	17.36	1,085,552	0.00	38,321

City and County of San Francisco
Budget Year 1999-2000

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : HRC HUMAN RIGHTS COMMISSION
Program : CAD HUMAN RIGHTS COMMISSION
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Job Class	Class Title	In	Pay Rate	FY 1997-98 Revised Count	FY 1998-99 Revised Count	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	FY 1999-2000 Dept Request Amount	FY 1999-2000 Mayor's Proposed Count	FY 1999-2000 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(77,725)	0.00	(98,563)	0.00	(98,563)	0.00	(20,838)
1424	CLERK TYPIST	A	1161B1404	2.75	2.75	99,466	2.75	103,301	2.75	103,301	0.00	3,835
1446	SECRETARY II	A	1401B1698	1.00	2.00	84,081	2.00	90,860	2.00	90,860	0.00	6,779
1446	SECRETARY II	C	1401B1698	0.75	0.00	0	0.00	0	0.00	0	0.00	0
2978	CONTRACT COMPLIANCE OFFICER II	A	2632B3199	1.00	3.00	248,841	3.00	257,397	3.00	257,397	0.00	8,556
2978	CONTRACT COMPLIANCE OFFICER II	C	2632B3199	0.64	0.00	0	0.00	0	0.00	0	0.00	0
2992	CONTRACT COMPLIANCE OFFICER I	A	2009B2442	13.00	15.00	949,349	15.00	982,435	15.00	982,435	0.00	33,086
2992	CONTRACT COMPLIANCE OFFICER I	C	2009B2442	3.00	0.75	39,040	0.75	49,122	0.75	49,122	0.00	10,082
2996	REPRESENTATIVE, HUMAN RIGHTS CO	A	1871B2274	2.00	3.00	172,096	3.00	182,522	3.00	182,522	0.00	10,426
2996	REPRESENTATIVE, HUMAN RIGHTS CO	C	1871B2274	0.75	0.00	0	0.00	0	0.00	0	0.00	0
9991M	SPECIAL SALARY SAVINGS - MISC	A	0T0	0.00	0.00	0	0.00	6,381	0.00	6,381	0.00	6,381
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	0.00	(1.39)	(77,018)	(1.37)	(79,651)	(1.37)	(79,651)	0.02	(2,633)
9996M	ESTIMATED PROJECT FUNDING - MISC	A	0T0	0.00	0.00	(42,212)	(1.00)	(89,870)	(1.00)	(89,870)	(1.00)	(47,658)
PREM	PREMIUM PAY - MISCELLANEOUS	A	0T0	0.00	0.00	4,800	0.00	4,800	0.00	4,800	0.00	0
Project	: Subtotals			24.89	25.11	1,400,718	24.13	1,408,734	24.13	1,408,734	(0.98)	8,016
Sub-Fund	: 1G AGF WOF Subtotals			24.89	25.11	1,400,718	24.13	1,408,734	24.13	1,408,734	(0.98)	8,016
Sub-Fund	**: 2S CDB FRC CDBG-FEDERAL RECURRING GRANTS**											
Grant	**: MOCDBG MO COMMUNITY DEVELOP. BLOCK GRANT PROG.**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(22,031)	0.00	(22,745)	0.00	(22,745)	0.00	(714)
2992	CONTRACT COMPLIANCE OFFICER I	G	2009B2442	1.00	1.00	63,290	1.00	65,495	1.00	65,495	0.00	2,205
2996	REPRESENTATIVE, HUMAN RIGHTS CO	G	1871B2274	1.00	1.00	58,962	1.00	60,840	1.00	60,840	0.00	1,878
9991M	SPECIAL SALARY SAVINGS - MISC	A	0T0	0.00	0.00	0	0.00	484	0.00	484	0.00	484
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(0.76)	(0.74)	(36,924)	(0.73)	(38,164)	(0.73)	(38,164)	0.01	(1,240)
Grant	: MOCDBG Subtotals			1.24	1.26	63,297	1.27	65,910	1.27	65,910	0.01	2,613
Sub-Fund	: 2S CDB FRC Subtotals			1.24	1.26	63,297	1.27	65,910	1.27	65,910	0.01	2,613

City and County of San Francisco
Budget Year 1999-2000

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : HRC HUMAN RIGHTS COMMISSION
Program : CAD HUMAN RIGHTS COMMISSION
Sub-Fund : 2S CDB FRC CDBG-FEDERAL RECURRING GRANTS

Job Class	Class Title	In	Pay Rate	FY 1997-98 Revised Count	FY 1998-99 Revised Count	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	FY 1999-2000 Dept Request Amount	FY 1999-2000 Mayor's Proposed Count	FY 1999-2000 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Program : CAD	Subtotal			42.74	43.73	2,511,246	42.76	2,560,196	42.76	2,560,196	(0.97)	48,950
Department : HRC	Subtotals			42.74	43.73	2,511,246	42.76	2,560,196	42.76	2,560,196	(0.97)	48,950

City and County of San Francisco
Budget Year 1999-2000

Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : HRC HUMAN RIGHTS COMMISSION
Program : CAD HUMAN RIGHTS COMMISSION
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Equipment Title	Unit Cost	FY 1997-98 Revised Amount	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	Dept Request Amount	Mayor's Proposed Count	Mayor's Proposed Amount	Mayor vs. Revised Amount
Sub-Fund	**: 1G AGF AAA GF-NON-PROJECT-CONTROLLED**								
06061	DATA PROCESSING EQUIPMENT		129,979	0	0	0	0	0	0
Project	: Subtotals		129,979	0		0		0	0
Sub-Fund	: 1G AGF AAA Subtotals		129,979	0		0		0	0
Sub-Fund	**: 1G AGF WOF GENERAL FUND WORK ORDER FUND**								
06299	OTHER EQUIP LEASE/PURCHASE-OPT REN		9,648	0	0	0	0	0	0
Project	: Subtotals		9,648	0		0		0	0
Sub-Fund	: 1G AGF WOF Subtotals		9,648	0		0		0	0
Program	**: CAD Subtotal**		139,627	0		0		0	0
Department	**: HRC Subtotals**		139,627	0		0		0	0

City and County of San Francisco
Budget Year 1999-2000

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : RNT RENT ARBITRATION BOARD
Program : CCC RENT BOARD
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Subobject Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
75199	SFCCD-MISCELLANEOUS SERVICES	(9,402)	0	0	9,402	0	0	0
Project :	Subtotals	(9,402)	0	0	9,402	0	0	0
Sub-Fund : 1G AGF AAA	Subtotals	(9,402)	0	0	9,402	0	0	0
Sub-Fund : 2S NDF RAB	**RENT ARBITRATION BOARD FUND**							
60171	RENT ARBITRATION FEES	1,935,327	1,870,000	1,870,000	(5,305)	3,136,000	3,136,000	1,266,000
60199	OTHER GENERAL GOVERNMENT CHARGES	15,819	20,000	20,000	8,967	20,000	20,000	0
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	564,749	564,749	0	99,731	99,731	(465,018)
Project :	Subtotals	1,951,146	2,454,749	2,454,749	3,662	3,255,731	3,255,731	800,982
Sub-Fund : 2S NDF RAB	Subtotals	1,951,146	2,454,749	2,454,749	3,662	3,255,731	3,255,731	800,982
Sub-Fund : 2S RPF SRZ	**SPECIAL REV FUND-REAL ESTATE**							
75199	SFCCD-MISCELLANEOUS SERVICES	61,173	20,576	20,576	0	0	0	(20,576)
Project :	Subtotals	61,173	20,576	20,576	0	0	0	(20,576)
Project : CRB159	**CAP IMPRS & REHAB WORK**							
75199	SFCCD-MISCELLANEOUS SERVICES	7,367	0	(14,336)	(23,738)	0	0	14,336
Project : CRB159	Subtotals	7,367	0	(14,336)	(23,738)	0	0	14,336
Sub-Fund : 2S RPF SRZ	Subtotals	68,540	20,576	6,240	(23,738)	0	0	(6,240)
Program : CCC	**Subtotal**	2,010,284	2,475,325	2,460,989	(10,674)	3,255,731	3,255,731	794,742

City and County of San Francisco
Budget Year 1999-2000

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : RNT RENT ARBITRATION BOARD
Program : XXX NON PROGRAM
Sub-Fund : 2S NDF RAB RENT ARBITRATION BOARD FUND

Sub Object	Subobject Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	Mayor's vs. Revised
78902	NSF CHECKS	(13)	0	0	(16)	0	0	0
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	3,763	0	0	0	(3,763)
Project :	Subtotals	(13)	0	3,763	(16)	0	0	(3,763)
Sub-Fund : 2S NDF RAB	Subtotals	(13)	0	3,763	(16)	0	0	(3,763)
Program : XXX	**Subtotal**	(13)	0	3,763	(16)	0	0	(3,763)
Department : RNT	**Subtotals**	2,010,271	2,475,325	2,464,752	(10,690)	3,255,731	3,255,731	790,979

City and County of San Francisco
Budget Year 1999-2000

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : RNT RENT ARBITRATION BOARD
Program : CCC RENT BOARD
Sub-Fund : 2S NDF RAB RENT ARBITRATION BOARD FUND

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
001	PERMANENT SALARIES-MISC	1,140,048	1,396,340	1,393,340	628,623	1,836,534	1,836,534	443,194
005	TEMP SALARIES-MISC	32,456	70,000	70,000	17,120	184,398	184,398	114,398
009	PREMIUM PAY	8,029	11,975	11,975	3,358	14,026	14,026	2,051
010	RETROACTIVE SALARIES	0	0	3,763	3,763	0	0	(3,763)
011	OVERTIME	97	0	0	0	0	0	0
012	HOLIDAY PAY	0	0	0	251	0	0	0
013	MANDATORY FRINGE BENEFITS	285,492	344,783	344,783	150,706	456,731	456,731	111,948
020	OVERHEAD	46,996	45,238	45,238	22,614	55,757	55,757	10,519
021	TRAVEL	396	620	620	0	620	620	0
022	TRAINING	2,317	2,100	2,100	0	2,500	2,500	400
023	EMPLOYEE FIELD EXPENSE	315	0	0	161	0	0	0
024	MEMBERSHIP FEES	0	2,868	2,868	0	3,250	3,250	382
025	ENTERTAINMENT AND PROMOTION	0	0	0	215	0	0	0
026	COURT FEES AND OTHER COMPENSATION	7,430	0	0	2,350	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	128,824	68,800	101,800	52,657	15,000	15,000	(86,800)
029	MAINTENANCE SVCS-EQUIPMENT	2,541	0	0	360	0	0	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	247,464	0	0	0	124,162	124,162	124,162
035	OTHER CURRENT EXPENSES	8,672	106,091	106,091	1,571	24,069	24,069	(82,022)
040	MATERIALS & SUPPLIES BUDGET ONLY	0	52,220	52,220	0	101,760	101,760	49,540
049	OTHER MATERIALS & SUPPLIES	21,781	0	0	30,305	0	0	0
060	EQUIPMENT PURCHASE	21,202	41,440	41,440	13,106	0	0	(41,440)
062	EQUIPMENT LEASE/PURCHASE-OPTION RENEWAL	370	0	0	0	19,804	19,804	19,804
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	364,375	312,274	282,274	48,541	417,120	417,120	134,846
Project	: Subtotals	2,318,805	2,454,749	2,458,512	975,701	3,255,731	3,255,731	797,219
Sub-Fund	: 2S NDF RAB Subtotals	2,318,805	2,454,749	2,458,512	975,701	3,255,731	3,255,731	797,219
Sub-Fund	**: 2S RPF SRZ SPECIAL REV FUND-REAL ESTATE**							
027	PROFESSIONAL & SPECIALIZED SERVICES	0	20,576	20,576	0	0	0	(20,576)

City and County of San Francisco
Budget Year 1999-2000

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : RNT RENT ARBITRATION BOARD
Program : CCC RENT BOARD
Sub-Fund : 2S RPF SRZ SPECIAL REV FUND-REAL ESTATE

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	Mayor's vs. Revised
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	3,579	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	537	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	618	0	0	0	0	0	0
Project	: Subtotals	4,734	20,576	20,576	0	0	0	(20,576)
Project	**: CRB159 CAP IMPRS & REHAB WORK**							
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	(14,336)	0	0	0	14,336
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	605	0	0	0	0	0	0
Project	: CRB159 Subtotals	605	0	(14,336)	0	0	0	14,336
Sub-Fund	: 2S RPF SRZ Subtotals	5,339	20,576	6,240	0	0	0	(6,240)
Program	**: CCC Subtotal**	2,324,144	2,475,325	2,464,752	975,701	3,255,731	3,255,731	790,979
Department	**: RNT Subtotals**	2,324,144	2,475,325	2,464,752	975,701	3,255,731	3,255,731	790,979

City and County of San Francisco
Budget Year 1999-2000

Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : RNT RENT ARBITRATION BOARD
Program : CCC RENT BOARD
Sub-Fund : 2S NDF RAB RENT ARBITRATION BOARD FUND

Sub Object	Equipment Title	Unit Cost	FY 1997-98 Revised Amount	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	FY 1999-2000 Dept Request Amount	FY 1999-2000 Mayor's Proposed Count	FY 1999-2000 Mayor's Proposed Amount	Mayor's vs. Revised Amount
Sub-Fund	**: 2S NDF RAB RENT ARBITRATION BOARD FUND**								
06000	EQUIPMENT PURCHASE-BUDGET		0	41,440	0	0	0	0	(41,440)
06061	DATA PROCESSING EQUIPMENT		18,328	0	0	0	0	0	0
06098	OFFICE EQUIPMENT		2,874	0	0	0	0	0	0
06200	EQUIP LEASE/PURCHASE OPT RENEWAL-	19,804	0	0	1	19,804	1	19,804	19,804
06261	DATA PROCESSING EQ-LEASE/PURCH-OP		370	0	0	0	0	0	0
Project	: Subtotals		21,572	41,440		19,804		19,804	(21,636)
Sub-Fund	: 2S NDF RAB Subtotals		21,572	41,440		19,804		19,804	(21,636)
Program	**: CCC Subtotal**		21,572	41,440		19,804		19,804	(21,636)
Department	**: RNT Subtotals**		21,572	41,440		19,804		19,804	(21,636)

City and County of San Francisco
Budget Year 1999-2000

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : RNT RENT ARBITRATION BOARD
Program : CCC RENT BOARD
Sub-Fund : 2S NDF RAB RENT ARBITRATION BOARD FUND

Job Class	Class Title	In	Pay Rate	FY 1997-98 Revised Count	FY 1998-99 Revised Count	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	FY 1999-2000 Dept Request Amount	FY 1999-2000 Mayor's Proposed Count	FY 1999-2000 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
AB35	SENIOR HEARING OFFICER	A	2135B2596	1.00	0.00	0	0.00	0	0.00	0	0.00	0
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(1,476)	0.00	(14,986)	0.00	(14,986)	0.00	(13,510)
0112	BOARD/COMMISSION MEMBER, GROU	A	50D50	0.00	0.00	12,000	0.00	12,000	0.00	12,000	0.00	0
1023	ADMINISTRATOR III	A	2120B2577	0.00	1.00	66,776	1.00	69,117	1.00	69,117	0.00	2,341
1105	EXEC DIR , RENT ARBITRATION BOARD	A	2847B3460	1.00	1.00	85,373	1.00	92,346	1.00	92,346	0.00	6,973
1107	DEPUTY DIR, RENT ARBITRATION BOA	A	2342B2847	1.00	1.00	70,241	1.00	75,985	1.00	75,985	0.00	5,744
1270	DEPARTMENTAL PERSONNEL OFFICE	N	2388B2902	0.00	0.00	0	0.25	19,364	0.25	19,364	0.25	19,364
1424	CLERK TYPIST	A	1161B1404	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1426	SENIOR CLERK TYPIST	A	1270B1539	2.00	0.00	0	0.00	0	0.00	0	0.00	0
1446	SECRETARY II	A	1401B1698	0.00	3.00	131,461	3.00	136,290	3.00	136,290	0.00	4,829
1458	LEGAL SECRETARY I	L	1622B1970	0.00	0.75	31,401	1.00	52,707	1.00	52,707	0.25	21,306
1652	SENIOR ACCOUNTANT	A	1569B1904	1.00	1.00	49,345	1.00	51,066	1.00	51,066	0.00	1,721
1819	MANAGEMENT INFO SYSTEMS SPECIA	A	2048B2490	1.00	0.00	0	0.00	0	0.00	0	0.00	0
2975	CITIZEN'S COMPLAINT OFFICER	A	1658B2014	7.00	7.00	365,359	7.00	377,192	7.00	377,192	0.00	11,833
2975	CITIZEN'S COMPLAINT OFFICER	N	1658B2014	0.00	0.00	0	2.25	121,240	2.25	121,240	2.25	121,240
2982	RENT BOARD SUPERVISOR	A	1719B2089	1.00	1.00	54,145	1.00	56,028	1.00	56,028	0.00	1,883
8162	RENT BOARD HEARING OFFICER	A	2074B2521	5.00	6.00	391,809	6.00	405,172	6.00	405,172	0.00	13,363
8162	RENT BOARD HEARING OFFICER	C	2074B2521	1.00	1.00	59,240	1.00	67,529	1.00	67,529	0.00	8,289
8162	RENT BOARD HEARING OFFICER	L	2074B2521	0.00	0.75	40,307	1.00	67,529	1.00	67,529	0.25	27,222
8162	RENT BOARD HEARING OFFICER	N	2074B2521	0.00	0.00	0	2.25	151,940	2.25	151,940	2.25	151,940
8164	SENIOR HEARING OFFICER, RENT ARB	A	2199B2672	0.00	1.00	69,243	1.00	71,573	1.00	71,573	0.00	2,330
8164	SENIOR HEARING OFFICER, RENT ARB	N	2199B2672	0.00	0.00	0	0.75	53,680	0.75	53,680	0.75	53,680
9991M	SPECIAL SALARY SAVINGS - MISC	A	0T0	0.00	0.00	0	0.00	7,205	0.00	7,205	0.00	7,205
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(1.33)	(0.49)	(28,884)	(0.60)	(36,443)	(0.60)	(36,443)	(0.11)	(7,559)
9999M	TRANSFERS & ADJUSTMENT - MISC	A	0T0	0.00	0.00	(3,000)	0.00	0	0.00	0	0.00	3,000
TEMPM	TEMPORARY - MISCELLANEOUS	A	0T0	0.97	1.49	70,000	1.49	70,000	1.49	70,000	0.00	0
TEMPM	TEMPORARY - MISCELLANEOUS	N	0T0	0.00	0.00	0	2.44	114,398	2.44	114,398	2.44	114,398
PREM	PREMIUM PAY - MISCELLANEOUS	A	0T0	0.00	0.00	11,975	0.00	14,026	0.00	14,026	0.00	2,051
01005	M E A PAY FOR PERFORMANCE - MISC	A	0T0	0.00	0.00	3,763	0.00	0	0.00	0	0.00	(3,763)

City and County of San Francisco
Budget Year 1999-2000

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : RNT RENT ARBITRATION BOARD
Program : CCC RENT BOARD
Sub-Fund : 2S NDF RAB RENT ARBITRATION BOARD FUND

Job Class	Class Title	In	Pay Rate	FY 1997-98 Revised Count	FY 1998-99 Revised Count	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	FY 1999-2000 Dept Request Amount	FY 1999-2000 Mayor's Proposed Count	FY 1999-2000 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Project	: Subtotals			21.64	25.50	1,479,078	33.83	2,034,958	33.83	2,034,958	8.33	555,880
Sub-Fund	: 2S NDF RAB Subtotals			21.64	25.50	1,479,078	33.83	2,034,958	33.83	2,034,958	8.33	555,880
Program	**: CCC Subtotal**			**21.64**	**25.50**	**1,479,078**	**33.83**	**2,034,958**	**33.83**	**2,034,958**	**8.33**	**555,880**
Department	**: RNT Subtotals**			**21.64**	**25.50**	**1,479,078**	**33.83**	**2,034,958**	**33.83**	**2,034,958**	**8.33**	**555,880**

City and County of San Francisco
Budget Year 1999-2000

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : WOM COMMISSION ON THE STATUS OF WOMEN
Program : CAE COMMISSION ON STATUS OF WOMEN
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Subobject Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
9302K	OTI FROM 2S/HWF-HUMAN WELFARE FUND	14,000	16,000	16,000	16,000	16,000	16,000	0
Project :	Subtotals	14,000	16,000	16,000	16,000	16,000	16,000	0
Sub-Fund : 1G AGF AAA	Subtotals	14,000	16,000	16,000	16,000	16,000	16,000	0
Program : CAE	**Subtotal**	14,000	16,000	16,000	16,000	16,000	16,000	0

City and County of San Francisco
Budget Year 1999-2000

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : WOM COMMISSION ON THE STATUS OF WOMEN
Program : CAZ DOMESTIC VIOLENCE PROGRAM
Sub-Fund : 2S HWF DVP DOMESTIC VIOLENCE PROGRAM FUND

Sub Object	Subobject Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	Mayor's vs. Revised
20921	MARRIAGE LICENSE	183,678	200,000	200,000	90,551	200,000	200,000	0
25210	COURT FINES MUNI	67	0	0	0	0	0	0
60130	COUNTY CLERK FEES	0	0	0	120	0	0	0
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	80,000	80,000	0	0	0	(80,000)
Project	: Subtotals	183,745	280,000	280,000	90,671	200,000	200,000	(80,000)
Sub-Fund	: 2S HWF DVP Subtotals	183,745	280,000	280,000	90,671	200,000	200,000	(80,000)
Program	**: CAZ Subtotal**	183,745	280,000	280,000	90,671	200,000	200,000	(80,000)
Department	**: WOM Subtotals**	197,745	296,000	296,000	106,671	216,000	216,000	(80,000)

City and County of San Francisco
Budget Year 1999-2000

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : WOM COMMISSION ON THE STATUS OF WOMEN
Program : CAE COMMISSION ON STATUS OF WOMEN
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
001	PERMANENT SALARIES-MISC	349,354	408,346	408,346	149,461	461,259	461,259	52,913
005	TEMP SALARIES-MISC	0	0	0	0	4,000	4,000	4,000
009	PREMIUM PAY	588	626	626	288	626	626	0
010	RETROACTIVE SALARIES	0	0	1,240	1,240	0	0	(1,240)
013	MANDATORY FRINGE BENEFITS	75,633	96,168	96,168	35,546	107,658	107,658	11,490
021	TRAVEL	2,105	3,000	3,000	207	3,000	3,000	0
022	TRAINING	2,238	3,000	3,000	423	3,000	3,000	0
023	EMPLOYEE FIELD EXPENSE	447	0	0	0	0	0	0
024	MEMBERSHIP FEES	0	0	0	450	0	0	0
025	ENTERTAINMENT AND PROMOTION	166	0	0	0	0	0	0
026	COURT FEES AND OTHER COMPENSATION	90	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	2,436	84,368	84,368	11,010	4,428	4,428	(79,940)
029	MAINTENANCE SVCS-EQUIPMENT	217	0	0	146	0	0	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	28,368	0	0	0	35,042	35,042	35,042
031	RENTS & LEASES-EQUIPMENT	2,662	0	0	0	0	0	0
032	UTILITIES	439	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	3,125	4,977	4,977	369	104,977	104,977	100,000
038	CITY GRANT PROGRAMS	1,298,629	1,445,402	1,445,402	421,907	1,491,289	1,491,289	45,887
040	MATERIALS & SUPPLIES BUDGET ONLY	0	7,200	7,200	0	7,200	7,200	0
049	OTHER MATERIALS & SUPPLIES	5,781	0	0	2,890	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	24,723	22,450	22,450	3,847	31,970	31,970	9,520
Project	: Subtotals	1,797,001	2,075,537	2,076,777	627,784	2,254,449	2,254,449	177,672
Sub-Fund	: 1G AGF AAA Subtotals	1,797,001	2,075,537	2,076,777	627,784	2,254,449	2,254,449	177,672
Sub-Fund	**: 1G AGF WOF GENERAL FUND WORK ORDER FUND**							
001	PERMANENT SALARIES-MISC	11,880	0	0	13,524	0	0	0
013	MANDATORY FRINGE BENEFITS	4,620	0	0	4,550	0	0	0
038	CITY GRANT PROGRAMS	30,000	0	0	28,470	0	0	0

City and County of San Francisco
Budget Year 1999-2000

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : WOM COMMISSION ON THE STATUS OF WOMEN
Program : CAE COMMISSION ON STATUS OF WOMEN
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
086	INTERDEPARTMENTAL RECOVERY	(46,500)	0	0	(28,470)	0	0	0
Project :	Subtotals	0	0	0	18,074	0	0	0
Sub-Fund : 1G AGF WOF Subtotals		0	0	0	18,074	0	0	0
Sub-Fund : 2S HWF DVP	**DOMESTIC VIOLENCE PROGRAM FUND**							
093	OTHER OPERATING TRANSFERS OUT	14,000	16,000	16,000	16,000	16,000	16,000	0
Project :	Subtotals	14,000	16,000	16,000	16,000	16,000	16,000	0
Sub-Fund : 2S HWF DVP Subtotals		14,000	16,000	16,000	16,000	16,000	16,000	0
Program : CAE Subtotal		1,811,001	2,091,537	2,092,777	661,858	2,270,449	2,270,449	177,672

City and County of San Francisco
Budget Year 1999-2000

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : WOM COMMISSION ON THE STATUS OF WOMEN
Program : CAZ DOMESTIC VIOLENCE PROGRAM
Sub-Fund : 2S HWF DVP DOMESTIC VIOLENCE PROGRAM FUND

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	Mayor's vs. Revised
027	PROFESSIONAL & SPECIALIZED SERVICES	43,362	182,000	182,000	0	184,000	184,000	2,000
035	OTHER CURRENT EXPENSES	0	82,000	82,000	4,833	0	0	(82,000)
038	CITY GRANT PROGRAMS	151,532	0	0	7,035	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	1,005	0	0	0	0	0	0
Project	: Subtotals	195,899	264,000	264,000	11,868	184,000	184,000	(80,000)
Sub-Fund	: 2S HWF DVP Subtotals	195,899	264,000	264,000	11,868	184,000	184,000	(80,000)
Program	**: CAZ Subtotal**	195,899	264,000	264,000	11,868	184,000	184,000	(80,000)

City and County of San Francisco
Budget Year 1999-2000

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : WOM COMMISSION ON THE STATUS OF WOMEN
Program : FAL CHILDREN'S BASELINE
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
027	PROFESSIONAL & SPECIALIZED SERVICES	0	165,997	165,997	0	165,997	165,997	0
Project :	Subtotals	0	165,997	165,997	0	165,997	165,997	0
Sub-Fund : 1G AGF AAA	Subtotals	0	165,997	165,997	0	165,997	165,997	0
Program : FAL	**Subtotal**	0	165,997	165,997	0	165,997	165,997	0
Department : WOM	**Subtotals**	2,006,900	2,521,534	2,522,774	673,726	2,620,446	2,620,446	97,672

City and County of San Francisco
Budget Year 1999-2000

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : C HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT
Department : WOM COMMISSION ON THE STATUS OF WOMEN
Program : CAE COMMISSION ON STATUS OF WOMEN
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	In	Pay Rate	FY 1997-98 Revised Count	FY 1998-99 Revised Count	FY 1998-99 Revised Amount	Dept Request Count	Dept Request Amount	FY 1999-2000 Mayor's Proposed Count	FY 1999-2000 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(23,635)	0.00	(24,232)	0.00	(24,232)	0.00	(597)
0111	BOARD/COMMISSION MEMBER, GROU	A	25D25	0.00	0.00	2,640	0.00	2,640	0.00	2,640	0.00	0
1270	DEPARTMENTAL PERSONNEL OFFICE	N	2388B2902	0.00	0.00	0	0.25	19,364	0.25	19,364	0.25	19,364
1370	SPECIAL ASSISTANT XI.....	S	2079B2527	0.00	0.00	0	1.00	55,760	1.00	55,760	1.00	55,760
1452	EXECUTIVE SECRETARY II.....	A	1615B1960	1.00	1.00	50,820	1.00	52,568	1.00	52,568	0.00	1,748
1652	SENIOR ACCOUNTANT.....	A	1569B1904	1.00	1.00	49,345	1.00	51,066	1.00	51,066	0.00	1,721
2998	REP, COMM ON THE STATUS OF WOM	A	1871B2274	3.00	3.50	206,368	3.50	212,943	3.50	212,943	0.00	6,575
2998	REP, COMM ON THE STATUS OF WOM	C	1871B2274	0.00	0.75	44,222	1.00	60,840	1.00	60,840	0.25	16,618
2998	REP, COMM ON THE STATUS OF WOM	S	1871B2274	0.00	0.00	0	(1.00)	(52,440)	(1.00)	(52,440)	(1.00)	(52,440)
2999	EXEC DIR, COMM ON THE STATUS OF	A	2632B3199	1.00	1.00	82,944	1.00	85,380	1.00	85,380	0.00	2,436
9991M	SPECIAL SALARY SAVINGS - MISC.....	A	0T0	0.00	0.00	0	0.00	1,870	0.00	1,870	0.00	1,870
9995M	POSITIONS NOT DETAILED - MISCELLA	A	0T0	0.00	0.00	(4,358)	0.00	(4,500)	0.00	(4,500)	0.00	(142)
TEMPM	TEMPORARY - MISCELLANEOUS.....	N	0T0	0.00	0.00	0	0.09	4,000	0.09	4,000	0.09	4,000
PREM	PREMIUM PAY - MISCELLANEOUS.....	A	0T0	0.00	0.00	626	0.00	626	0.00	626	0.00	0
01005	M E A PAY FOR PERFORMANCE - MISC.	A	0T0	0.00	0.00	1,240	0.00	0	0.00	0	0.00	(1,240)
Project	: Subtotals			6.00	7.25	410,212	7.84	465,885	7.84	465,885	0.59	55,673
Sub-Fund	: 1G AGF AAA Subtotals			6.00	7.25	410,212	7.84	465,885	7.84	465,885	0.59	55,673
Sub-Fund	**: 1G AGF WOF GENERAL FUND WORK ORDER FUND**											
2998	REP, COMM ON THE STATUS OF WOM	A	1871B2274	0.50	0.00	0	0.00	0	0.00	0	0.00	0
Project	: Subtotals			0.50	0.00	0	0.00	0	0.00	0	0.00	0
Sub-Fund	: 1G AGF WOF Subtotals			0.50	0.00	0	0.00	0	0.00	0	0.00	0
Program	**: CAE Subtotal**			**6.50**	**7.25**	**410,212**	**7.84**	**465,885**	**7.84**	**465,885**	**0.59**	**55,673**
Department	**: WOM Subtotals**			**6.50**	**7.25**	**410,212**	**7.84**	**465,885**	**7.84**	**465,885**	**0.59**	**55,673**

City and County of San Francisco
Budget Year 1999-2000

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : HCN COMMUNITY HEALTH NETWORK
Program : CBD CHF-PUBLIC HEALTH
Sub-Fund : 2S CHF NPR CHILDREN'S FUND-NON PROJECT

Sub Object	Subobject Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	Mayor's vs. Revised
10110	PROP TAX CURR YR-SECURED	0	0	0	125,273	0	0	0
10999	UNALLOCATED GENERAL PROPERTY TAXES	0	250,546	250,546	0	257,762	257,762	7,216
Project :	Subtotals	0	250,546	250,546	125,273	257,762	257,762	7,216
Sub-Fund : 2S CHF NPR	Subtotals	0	250,546	250,546	125,273	257,762	257,762	7,216
Program : CBD	**Subtotal**	0	250,546	250,546	125,273	257,762	257,762	7,216

City and County of San Francisco
Budget Year 1999 2000

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : HCN COMMUNITY HEALTH NETWORK
Program : D1H SFGH - ACUTE CARE - HOSPITAL
Sub-Fund : 2S CHS SRC COMM HEALTH SVCS-STATE RECURRING GRT

Sub Object	Subobject Title	FY 1997-98 Actuals	FY 1998 99 Original Budget	FY 1998 99 Revised Budget	FY 1998 99 Actuals	FY 1999 2000 Dept Request	FY 1999 2000 Mayor's Proposed	Mayor's vs. Revised
Grant	: HGG908 01 013 910 86							
48999	OTHER STATE GRANTS & SUBVENTIONS	0	80,082	80,082	0	0	0	(80,082)
Grant	: HGG908 Subtotals	0	80,082	80,082	0	0	0	(80,082)
Sub-Fund	: 2S CHS SRC Subtotals	0	80,082	80,082	0	0	0	(80,082)
Sub-Fund	: 5H AAA AAA SFGH-OPERATING-NON-PROJ-CONTROLLED FD							
30140	INTEREST EARNED - NON POOLED CASH	756,879	0	0	0	0	0	0
30150	INTEREST EARNED - POOLED CASH	3,532	0	0	0	0	0	0
30310	UNREALIZED GAINS (LOSSES)-EITC-GASB31	224	0	0	0	0	0	0
39899	OTHER CITY PROPERTY RENTALS	1,410,407	1,991,804	1,991,804	807,231	1,991,804	1,991,804	0
39901	CAFETERIA SALES	877,320	907,000	907,000	389,331	1,039,000	1,039,000	132,000
65106	PHARMACY	885	0	0	0	0	0	0
65120	REVENUE FROM HEALTH PLAN	0	6,017,394	6,017,394	0	6,017,394	6,017,394	0
65201	MEDICARE I/P REVENUE	47,278,396	0	0	19,836,054	77,000,000	77,000,000	77,000,000
65202	MEDI-CAL I/P REVENUE	105,976,651	0	0	49,505,478	204,107,851	204,107,851	204,107,851
65203	SHORT-DOYLE I/P REVENUE	11,327,428	0	0	4,170,332	0	0	0
65204	SHORT-DOYLE MEDI-CAL I/P REVENUE	18,121,775	0	0	9,181,630	0	0	0
65205	PRIVATE INSURANCE I/P REVENUE	17,212,249	0	0	7,875,974	0	0	0
65206	CITY JAIL I/P REVENUE	6,435,607	0	0	3,765,514	0	0	0
65207	OTHER I/P REVENUE	9,826,699	0	0	3,273,476	138,000,000	138,000,000	138,000,000
65208	M I ADULTS I/P	27,676,560	0	0	9,381,251	0	0	0
65209	PSYCH MEDICARE I/P REVENUE	7,774,525	0	0	3,367,843	0	0	0
65210	MANAGE CARE I/P REVENUE	5,901,950	0	0	2,170,565	0	0	0
65211	WORKER'S COMP I/P REVENUE	221,491	0	0	264,994	0	0	0
65301	MEDICARE O/P REVENUE	16,907,164	0	0	7,035,544	0	0	0
65302	MEDI-CAL O/P REVENUE	33,745,907	0	0	14,225,004	0	0	0

City and County of San Francisco
Budget Year 1999-2000

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : HCN COMMUNITY HEALTH NETWORK
Program : D1H SFGH - ACUTE CARE - HOSPITAL
Sub-Fund : 5H AAA AAA SFGH-OPERATING-NON-PROJ-CONTROLLED FD

Sub Object	Subobject Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
65303	SHORT-DOYLE O/P REVENUE	3,104	0	0	1,695	0	0	0
65304	SHORT-DOYLE MEDI-CAL O/P REVENUE	21,523	0	0	38,091	0	0	0
65305	PRIVATE INSURANCE O/P REVENUE	2,503,933	0	0	1,012,209	0	0	0
65306	CITY JAIL OUTPATIENT REVENUE	1,590,013	0	0	701,668	0	0	0
65307	OTHER OUTPATIENT REVENUE	15,245,152	0	0	6,487,759	0	0	0
65308	M I ADULTS O/P	25,676,104	0	0	10,216,126	0	0	0
65309	PSYCH MEDICARE O/P REVENUE	1,723,228	0	0	668,197	0	0	0
65310	MANAGE CARE O/P REVENUE	5,508,750	0	0	2,443,776	0	0	0
65311	WORKERS' COMP O/P REVENUE	1,518,959	0	0	673,031	0	0	0
65401	MEDICARE EMERGENCY ROOM REVENUE	2,111,334	0	0	946,648	0	0	0
65402	MEDI-CAL EMERGENCY ROOM REVENUE	4,727,905	0	0	1,858,238	0	0	0
65403	SHORT-DOYLE EMERGENCY ROOM REVENUE	1,719,721	0	0	660,525	0	0	0
65404	SHORT-DOYLE MEDI-CAL E/R REVENUE	2,044,617	0	0	766,394	0	0	0
65405	PRIVATE INSURANCE E/R REVENUE	2,697,138	0	0	1,144,353	0	0	0
65406	CITY JAIL EMERGENCY ROOM REVENUE	506,923	0	0	266,470	0	0	0
65407	OTHER EMERGENCY ROOM REVENUE	5,331,384	0	0	2,344,992	0	0	0
65408	M I ADULTS ER	6,978,465	0	0	3,008,150	0	0	0
65409	PSYCH MEDICARE E/R REVENUE	1,009,444	0	0	375,040	0	0	0
65410	MANAGE CARE E/R REVENUE	547,531	0	0	308,886	0	0	0
65411	WORKERS' COMP E/R REVENUE	161,705	0	0	87,169	0	0	0
65801	PROVISION FOR BAD DEBTS-I/P	(20,949,089)	0	0	(7,932,096)	(20,000,000)	(20,000,000)	(20,000,000)
65802	MEDICARE CONTRACTUAL ADJUSTMENT-I/P	(21,536,652)	0	0	(7,334,985)	(23,600,000)	(23,600,000)	(23,600,000)
65803	MEDI-CAL I/P CONTRACTUAL ADJUSTMENT	(50,011,035)	0	0	(30,722,071)	(138,795,180)	(138,795,180)	(138,795,180)
65804	MEDI-CAL O/P CONTRACTUAL ADJUSTMENT	(24,097,486)	0	0	(5,760,006)	0	0	0
65805	SHORT-DOYLE CONTRACTUAL ADJUSTMENT-I/P	(37,288,690)	0	0	(12,146,435)	0	0	0
65806	COUNTY INDIGENT CARE-I/P	95,703	0	0	13,514	0	0	0
65807	CHARITABLE ALLO-SLIDING FEE SCALE-I/P	(4,874,764)	0	0	(3,429,993)	(120,262,871)	(120,262,871)	(120,262,871)

City and County of San Francisco
Budget Year 1999-2000

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : HCN COMMUNITY HEALTH NETWORK
Program : D1H SFGH - ACUTE CARE - HOSPITAL
Sub-Fund : 5H AAA AAA SFGH-OPERATING-NON-PROJ-CONTROLLED FD

Sub Object	Subobject Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
65808	POLICY DISCOUNTS	(4,866,459)	0	0	(3,230,689)	0	0	0
65809	SERVICES TO OTHER CITY DEPT	(1,335,080)	0	0	(194,602)	0	0	0
65810	PROVISION FOR BAD DEBTS-O/P	(4,972,132)	0	0	(326,237)	0	0	0
65811	CARE TO CITY PRISONERS-I/P	(6,488,817)	0	0	(4,081,387)	0	0	0
65812	MANAGED CARE-I/P	(5,977,190)	0	0	(2,222,428)	0	0	0
65813	PSYCH MEDICARE CONT ADJ-I/P	6,439	0	0	734	0	0	0
65814	WORKERS' COMP CONT ADJ-I/P	(20,527)	0	0	(5,171)	0	0	0
65815	MEDICARE CONTRACTUAL ADJ-O/P	834,038	0	0	(1,896,834)	0	0	0
65816	SHORT-DOYLE CONT ADJ-O/P	(3,997,418)	0	0	(1,539,792)	0	0	0
65817	COUNTY INDIGENT CARE-O/P	(4,842,131)	0	0	(32,494)	0	0	0
65818	M I ADULTS W/O-I/P	(39,207,424)	0	0	(15,277,942)	0	0	0
65819	CITY JAIL CONT ADJ-O/P	(2,098,449)	0	0	(935,402)	0	0	0
65820	MANAGED CARE-O/P	(5,160,760)	0	0	(2,169,906)	0	0	0
65821	M I ADULTS W/O-O/P	(33,045,119)	0	0	(13,319,832)	0	0	0
65822	PSYCH MEDICARE CONT ADJ-O/P	389	0	0	1,089	0	0	0
65823	WORKERS' COMP CONT ADJ-O/P	(736,144)	0	0	(319,214)	0	0	0
65824	CHARITABLE ALLO-O/P	(13,173,185)	0	0	(5,272,804)	0	0	0
65825	MHRF - WRITE-OFF	(10,599,620)	0	0	(15,724,064)	0	0	0
65901	MEDICARE NET REVENUE	(395,017)	51,592,866	55,428,057	0	0	0	(55,428,057)
65902	MEDI-CAL NET REVENUE	8,262,115	248,970,421	215,939,785	12,422	3,500,000	3,500,000	(212,439,785)
65905	INSURANCE NET REVENUE	0	16,365,843	16,367,675	61,641	0	0	(16,367,675)
65907	OTHER PATIENT NET REVENUE	326	9,375,995	9,375,995	(200)	0	0	(9,375,995)
65999	MISC REVENUE	171,163	121,000	121,000	34,694	671,000	671,000	550,000
66001	SB 855	137,517,735	0	0	0	137,517,736	137,517,736	137,517,736
66002	SB 1255	17,000,000	0	25,000,000	12,600,000	42,000,000	42,000,000	17,000,000
66003	GME - MEDICAL	8,500,000	0	5,000,000	0	8,500,000	8,500,000	3,500,000
69999	OTHER OPERATING REVENUE	4,459,523	202,746	202,746	3,113,834	1,733,380	1,733,380	1,530,634

City and County of San Francisco
Budget Year 1999-2000

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : HCN COMMUNITY HEALTH NETWORK
Program : D1H SFGH - ACUTE CARE - HOSPITAL
Sub-Fund : 5H AAA AAA SFGH-OPERATING-NON-PROJ-CONTROLLED FD

Sub Object	Subobject Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
76252	MEDICAL RECORDS ABSTRACT SALES	60,637	48,000	48,000	22,799	48,000	48,000	0
78101	GIFTS	183	0	0	0	0	0	0
78901	OVERRAGE(SHORTAGE) CASH RECEIPTS	(138)	0	0	206	0	0	0
78902	NSF CHECKS	0	0	0	(349)	0	0	0
79902	CAFETERIA SALES	(1)	0	0	0	0	0	0
79999	OTHER NON-OPERATING REVENUE	1,922	0	0	(51,027)	0	0	0
9201G	CTI FROM 1G-GENERAL FUND	15,913,771	13,719,638	13,719,638	6,859,818	35,958,942	35,958,942	22,239,304
9301G	OTI FROM 1G-GENERAL FUND	68,473,083	70,676,342	70,530,634	21,721,744	71,673,682	71,673,682	1,143,048
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	37,653	0	0	0	(37,653)
Project	: Subtotals	358,706,282	419,989,049	420,687,381	79,836,173	427,100,738	427,100,738	6,413,357
Sub-Fund	: 5H AAA AAA Subtotals	358,706,282	419,989,049	420,687,381	79,836,173	427,100,738	427,100,738	6,413,357
Sub-Fund	**: 5H AAA AAP SFGH-OPERATING-ANNUAL PROJECTS**							
Project	**: CHG808 5M REMODEL OF GYM UNIT**							
9505H	ITI FROM 5H-GENERAL HOSPITAL FUNDS	21,803	0	0	0	0	0	0
Project	: CHG808 Subtotals	21,803	0	0	0	0	0	0
Project	**: CHGZZZ HGH:REVENUE TRANSFER-SUB FUND LEVEL**							
9505H	ITI FROM 5H-GENERAL HOSPITAL FUNDS	0	1,150,000	1,150,000	0	1,440,000	1,440,000	290,000
Project	: CHGZZZ Subtotals	0	1,150,000	1,150,000	0	1,440,000	1,440,000	290,000
Project	**: PHG486 UN-ASSIGNED TITLE**							
9505H	ITI FROM 5H-GENERAL HOSPITAL FUNDS	1,120,000	0	0	0	0	0	0
Project	: PHG485 Subtotals	1,120,000	0	0	0	0	0	0
Sub-Fund	: 5H AAA AAP Subtotals	1,141,803	1,150,000	1,150,000	0	1,440,000	1,440,000	290,000

City and County of San Francisco
Budget Year 1999-2000

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : HCN COMMUNITY HEALTH NETWORK
Program : D1H SFGH - ACUTE CARE - HOSPITAL
Sub-Fund : 5H AAA ACP SFGH-CONTINUING PROJ-OPERATING FD

Sub Object	Subobject Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	Mayor's vs. Revised
Project	**: CHG223 MED-PSYCH NURSING UNIT**							
9505H	ITI FROM 5H-GENERAL HOSPITAL FUNDS	0	510,000	510,000	0	150,000	150,000	(360,000)
Project	: CHG223 Subtotals	0	510,000	510,000	0	150,000	150,000	(360,000)
Project	**: CHG857 RADIOLOGY REMODEL**							
9505H	ITI FROM 5H-GENERAL HOSPITAL FUNDS	47,000	0	0	0	0	0	0
Project	: CHG857 Subtotals	47,000	0	0	0	0	0	0
Sub-Fund	: 5H AAA ACP Subtotals	47,000	510,000	510,000	0	150,000	150,000	(360,000)
Program	**: D1H Subtotal**	359,895,085	421,729,131	422,427,463	79,836,173	428,690,738	428,690,738	6,263,275

City and County of San Francisco
Budget Year 1999-2000

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : HCN COMMUNITY HEALTH NETWORK
Program : D1P SFGH - ACUTE CARE - PSYCHIATRY
Sub-Fund : 5H AAA AAA SFGH-OPERATING-NON-PROJ-CONTROLLED FD

Sub Object	Subobject Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
69999	OTHER OPERATING REVENUE	520	0	0	0	0	0	0
Project	: Subtotals	520	0	0	0	0	0	0
Sub-Fund	: 5H AAA AAA Subtotals	520	0	0	0	0	0	0
Program	**: D1P Subtotal**	520	0	0	0	0	0	0

City and County of San Francisco
Budget Year 1999-2000

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : HCN COMMUNITY HEALTH NETWORK
Program : D3O SFGH - AMBU CARE - OCCUPATIONAL HEALTH
Sub-Fund : 5H AAA WOF HGH WORK ORDER FUND

Sub Object	Subobject Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
69999	OTHER OPERATING REVENUE	24,215	0	0	5,109	0	0	0
Project :	Subtotals	24,215	0	0	5,109	0	0	0
Sub-Fund : 5H AAA WOF	Subtotals	24,215	0	0	5,109	0	0	0
Program : D3O	**Subtotal**	24,215	0	0	5,109	0	0	0

City and County of San Francisco
Budget Year 1999-2000

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : HCN COMMUNITY HEALTH NETWORK
Program : D4P SFGH - EARLY INTERVENTION - POISON CNTRL
Sub-Fund : 5H AAA AAA SFGH-OPERATING-NON-PROJ-CONTROLLED FD

Sub Object	Subobject Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
69999	OTHER OPERATING REVENUE	176,868	0	0	0	0	0	0
Project :	Subtotals	176,868	0	0	0	0	0	0
Sub-Fund : 5H AAA AAA	Subtotals	176,868	0	0	0	0	0	0
Program : D4P	**Subtotal**	176,868	0	0	0	0	0	0

City and County of San Francisco
Budget Year 1999-2000

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : HCN COMMUNITY HEALTH NETWORK
Program : D6P SFGH - LONG TERM CARE - RF PSYCHIATRY
Sub-Fund : 6H AAA AAA SFGH-OPERATING-NON-PROJ-CONTROLLED FD

Sub Object	Subobject Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
65202	MEDI-CAL I/P REVENUE	4,694,766	0	0	2,173,333	6,892,149	6,892,149	6,892,149
65207	OTHER I/P REVENUE	16,722,606	0	0	7,283,449	0	0	0
65803	MEDI-CAL I/P CONTRACTUAL ADJUSTMENT	0	0	0	0	(4,576,387)	(4,576,387)	(4,576,387)
65902	MEDI-CAL NET REVENUE	0	2,226,620	2,226,620	0	0	0	(2,226,620)
Project	Subtotals	21,417,372	2,226,620	2,226,620	9,456,782	2,315,762	2,315,762	89,142
Sub-Fund	: 5H AAA AAA Subtotals	21,417,372	2,226,620	2,226,620	9,456,782	2,315,762	2,315,762	89,142
Program	**: D6P Subtotal**	21,417,372	2,226,620	2,226,620	9,456,782	2,315,762	2,315,762	89,142

City and County of San Francisco
Budget Year 1999-2000

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : HCN COMMUNITY HEALTH NETWORK
Program : DA5 LAGUNA HONDA - LONG TERM CARE
Sub-Fund : 5L AAA AAA LHH-OPERATING-NON-PROJ-CONTROLLED FD

Sub Object	Subobject Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
39899	OTHER CITY PROPERTY RENTALS	37,323	0	0	18,612	0	0	0
60199	OTHER GENERAL GOVERNMENT CHARGES	100	0	0	618	0	0	0
63508	OTHER HEALTH FEE	4,020	0	0	1,534	0	0	0
65101	PATIENT PAYMENTS	273,665	0	0	30,627	0	0	0
65108	MEAL SALES	170,286	200,000	200,000	84,877	200,000	200,000	0
65201	MEDICARE I/P REVENUE	6,494,289	0	0	1,786,933	6,500,000	6,500,000	6,500,000
65202	MEDI-CAL I/P REVENUE	117,477,242	0	0	40,465,627	116,718,775	116,718,775	116,718,775
65205	PRIVATE INSURANCE I/P REVENUE	237,004	0	0	157,840	200,000	200,000	200,000
65207	OTHER I/P REVENUE	8,137,377	0	0	2,661,854	6,979,143	6,979,143	6,979,143
65208	M I ADULTS I/P	51,598	0	0	13,049	0	0	0
65302	MEDI-CAL O/P REVENUE	6,433	0	0	2,232	0	0	0
65801	PROVISION FOR BAD DEBTS-I/P	(600,000)	0	0	(250,000)	(600,000)	(600,000)	(600,000)
65802	MEDICARE CONTRACTUAL ADJUSTMENT-I/P	(3,702,405)	0	0	(988,029)	(2,636,749)	(2,636,749)	(2,636,749)
65803	MEDI-CAL I/P CONTRACTUAL ADJUSTMENT	(31,586,548)	0	0	(13,024,514)	(38,599,492)	(38,599,492)	(38,599,492)
65806	COUNTY INDIGENT CARE-I/P	(177,723)	0	0	(155,168)	(180,000)	(180,000)	(180,000)
65808	POLICY DISCOUNTS	(292,465)	0	0	45,549	0	0	0
65901	MEDICARE NET REVENUE	1,456,104	3,863,251	3,863,251	0	0	0	(3,863,251)
65902	MEDI-CAL NET REVENUE	0	86,869,283	86,869,283	0	0	0	(86,869,283)
65905	INSURANCE NET REVENUE	0	200,000	200,000	0	0	0	(200,000)
65907	OTHER PATIENT NET REVENUE	0	6,199,143	6,199,143	0	0	0	(6,199,143)
65999	MISC REVENUE	19,748	125,000	125,000	275	125,000	125,000	0
76251	SALE OF SCRAP AND WASTE	0	0	0	485	0	0	0
78101	GIFTS	0	0	0	10,838	0	0	0
78901	OVERRAGE(SHORTAGE) CASH RECEIPTS	645	0	0	862	0	0	0
9201G	CTI FROM 1G-GENERAL FUND	13,476,143	21,657,895	21,657,895	10,828,944	32,380,038	32,380,038	10,722,143
9301G	OTI FROM 1G-GENERAL FUND	650,234	673,637	673,637	272,607	0	0	(673,637)
99999B	FUND BALANCE BUDGET BASIS-BEGINNING	0	0	17,304	0	0	0	(17,304)

City and County of San Francisco
Budget Year 1999-2000

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : HCN COMMUNITY HEALTH NETWORK
Program : DA5 LAGUNA HONDA - LONG TERM CARE
Sub-Fund : 5L AAA AAA LHH-OPERATING-NON-PROJ-CONTROLLED FD

Sub Object	Subobject Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	Mayor's vs. Revised
Project	Subtotals	112,133,070	119,788,209	119,805,513	41,965,652	121,086,715	121,086,715	1,281,202
Sub-Fund	5L AAA AAA Subtotals	112,133,070	119,788,209	119,805,513	41,965,652	121,086,715	121,086,715	1,281,202
Sub-Fund	**: 5L AAA AAP LHH-OPERATING-ANNUAL PROJECTS**							
Project	**: CHLZZZ HLH:REVENUE TRANSFER-SUB FUND LEVEL**							
9505L	ITI FROM 5L-LAGUNA HONDA HOSPITAL FUNDS	0	200,000	0	0	225,000	225,000	225,000
Project	: CHLZZZ Subtotals	0	200,000	0	0	225,000	225,000	225,000
Project	**: FHL350 FACILITIES MAINTENANCE**							
9505L	ITI FROM 5L-LAGUNA HONDA HOSPITAL FUNDS	0	0	200,000	200,000	0	0	(200,000)
Project	: FHL350 Subtotals	0	0	200,000	200,000	0	0	(200,000)
Project	**: PHL000 BPREP 37-001-201 I/C 448092**							
9505L	ITI FROM 5L-LAGUNA HONDA HOSPITAL FUNDS	200,000	0	0	0	0	0	0
Project	: PHL000 Subtotals	200,000	0	0	0	0	0	0
Sub-Fund	5L AAA AAP Subtotals	200,000	200,000	200,000	200,000	225,000	225,000	25,000
Sub-Fund	**: 5L AAA ACP LHH-CONTINUING PROJ-OPERATING FD**							
Project	**: CHL807 MAIN BLDG ROOF REPLACEMENT**							
9505L	ITI FROM 5L-LAGUNA HONDA HOSPITAL FUNDS	0	0	1,901,000	1,901,000	0	0	(1,901,000)
Project	: CHL807 Subtotals	0	0	1,901,000	1,901,000	0	0	(1,901,000)
Project	**: CHL808 PSYCHIATRIC COHORT UNIT**							
9505L	ITI FROM 5L-LAGUNA HONDA HOSPITAL FUNDS	0	0	600,000	600,000	0	0	(600,000)
Project	: CHL808 Subtotals	0	0	600,000	600,000	0	0	(600,000)

City and County of San Francisco
Budget Year 1999-2000

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : HCN COMMUNITY HEALTH NETWORK
Program : DA5 LAGUNA HONDA - LONG TERM CARE
Sub-Fund : 5L AAA ACP LHH-CONTINUING PROJ-OPERATING FD

Sub Object	Subobject Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	Mayor's vs. Revised
Project	**: CHL809 FIRE CODE COMPLIANCE**							
9505L	ITI FROM 5L-LAGUNA HONDA HOSPITAL FUNDS	0	0	356,000	356,000	0	0	(356,000)
Project	: CHL809 Subtotals	0	0	356,000	356,000	0	0	(356,000)
Project	**: CHLZZZ HLH:REVENUE TRANSFER-SUB FUND LEVEL**							
9505L	ITI FROM 5L-LAGUNA HONDA HOSPITAL FUNDS	0	2,857,000	0	0	1,867,000	1,867,000	1,867,000
Project	: CHLZZZ Subtotals	0	2,857,000	0	0	1,867,000	1,867,000	1,867,000
Sub-Fund	: 5L AAA ACP Subtotals	0	2,857,000	2,857,000	2,857,000	1,867,000	1,867,000	(990,000)
Program	**: DA5 Subtotal**	112,333,070	122,845,209	122,862,513	45,022,652	123,178,715	123,178,715	316,202

City and County of San Francisco
Budget Year 1999-2000

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : HCN COMMUNITY HEALTH NETWORK
Program : DBD LAGUNA HONDA HOSP - COMM SUPPORT CARE
Sub-Fund : 5L AAA AAA LHH-OPERATING-NON-PROJ-CONTROLLED FD

Sub Object	Subobject Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
65302	MEDI-CAL O/P REVENUE	756,021	754,156	754,156	330,883	754,156	754,156	0
65307	OTHER OUTPATIENT REVENUE	67,705	62,959	62,959	30,980	62,959	62,959	0
65804	MEDI-CAL O/P CONTRACTUAL ADJUSTMENT	(180,956)	0	0	(75,000)	(100,000)	(100,000)	(100,000)
65999	MISC REVENUE	4,720	0	0	9,089	0	0	0
Project	: Subtotals	647,490	817,115	817,115	295,952	717,115	717,115	(100,000)
Sub-Fund	: 5L AAA AAA Subtotals	647,490	817,115	817,115	295,952	717,115	717,115	(100,000)
Program	**: DBD Subtotal**	647,490	817,115	817,115	295,952	717,115	717,115	(100,000)

City and County of San Francisco
Budget Year 1999-2000

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : HCN COMMUNITY HEALTH NETWORK
Program : DBG LAGUNA HONDA HOSP - ACUTE CARE
Sub-Fund : 5H AAA ACP SFGH-CONTINUING PROJ-OPERATING FD

Sub Object	Subobject Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
Project	**: CHG857 RADIOLOGY REMODEL**							
9505H	ITI FROM 5H-GENERAL HOSPITAL FUNDS	2,639,567	0	0	0	0	0	0
Project	: CHG857 Subtotals	2,639,567	0	0	0	0	0	0
Sub-Fund	: 5H AAA ACP Subtotals	2,639,567	0	0	0	0	0	0
Sub-Fund	**: 5L AAA AAA LHH-OPERATING-NON-PROJ-CONTROLLED FD**							
65201	MEDICARE I/P REVENUE	524,250	0	0	57,656	1,263,839	1,263,839	1,263,839
65202	MEDI-CAL I/P REVENUE	472,961	0	0	195,560	515,200	515,200	515,200
65205	PRIVATE INSURANCE I/P REVENUE	28,875	0	0	0	15,782	15,782	15,782
65207	OTHER I/P REVENUE	77,857	0	0	40,187	0	0	0
65208	M I ADULTS I/P	142,625	0	0	30,625	0	0	0
65802	MEDICARE CONTRACTUAL ADJUSTMENT-I/P	(276,819)	0	0	(131,767)	(600,000)	(600,000)	(600,000)
65803	MEDI-CAL I/P CONTRACTUAL ADJUSTMENT	(442,330)	0	0	(145,906)	(449,200)	(449,200)	(449,200)
65806	COUNTY INDIGENT CARE-I/P	(96,326)	0	0	(3,500)	0	0	0
65808	POLICY DISCOUNTS	(8,045)	0	0	1,252	0	0	0
65818	M I ADULTS W/O-I/P	(194,223)	0	0	(43,674)	0	0	0
65901	MEDICARE NET REVENUE	0	663,839	663,839	0	0	0	(663,839)
65902	MEDI-CAL NET REVENUE	0	216,000	216,000	0	0	0	(216,000)
65907	OTHER PATIENT NET REVENUE	0	15,782	15,782	0	0	0	(15,782)
Project	: Subtotals	228,825	895,621	895,621	433	745,621	745,621	(150,000)
Sub-Fund	: 5L AAA AAA Subtotals	228,825	895,621	895,621	433	745,621	745,621	(150,000)
Program	**: DBG Subtotal**	2,868,392	895,621	895,621	433	745,621	745,621	(150,000)

City and County of San Francisco
Budget Year 1999-2000

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : HCN COMMUNITY HEALTH NETWORK
Program : DEX LAGUNA HONDA HOSPITAL
Sub-Fund : 5L AAA AAA LHH-OPERATING-NON-PROJ-CONTROLLED FD

Sub Object	Subobject Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
9301G	OTI FROM 1G-GENERAL FUND	319,477	0	0	0	0	0	0
Project :	Subtotals	319,477	0	0	0	0	0	0
Sub-Fund : 5L AAA AAA	Subtotals	319,477	0	0	0	0	0	0
Program : DEX	**Subtotal**	319,477	0	0	0	0	0	0

City and County of San Francisco
Budget Year 1999-2000

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : HCN COMMUNITY HEALTH NETWORK
Program : DHP PRIMARY CARE - AMBU CARE - HEALTH CNTRS
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Subobject Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
44933	RECOVERY INDIRECT GRANT COSTS	(3,055)	288	288	1,721	0	0	(288)
63599	MISCELLANEOUS REVENUE	18,867	1,500	1,500	0	0	0	(1,500)
65101	PATIENT PAYMENTS	0	0	0	150	0	0	0
65102	MEDICAL	517,118	0	0	0	0	0	0
65207	OTHER I/P REVENUE	2	0	0	0	0	0	0
65301	MEDICARE O/P REVENUE	947,086	0	0	579,316	458,000	458,000	458,000
65302	MEDI-CAL O/P REVENUE	1,635,520	0	0	1,228,743	0	0	0
65303	SHORT-DOYLE O/P REVENUE	590	0	0	0	0	0	0
65304	SHORT-DOYLE MEDI-CAL O/P REVENUE	259	0	0	95	0	0	0
65305	PRIVATE INSURANCE O/P REVENUE	115,350	30,000	30,000	78,690	134,000	134,000	104,000
65306	CITY JAIL OUTPATIENT REVENUE	428	0	0	96	0	0	0
65307	OTHER OUTPATIENT REVENUE	1,221,622	0	0	951,142	1,000,379	1,000,379	1,000,379
65308	M I ADULTS O/P	3,116,763	0	0	1,837,020	0	0	0
65309	PSYCH MEDICARE O/P REVENUE	135	0	0	192	0	0	0
65310	MANAGE CARE O/P REVENUE	367,806	0	0	247,013	0	0	0
65311	WORKERS' COMP O/P REVENUE	411	0	0	544	0	0	0
65312	PATIENT PAYMENTS	22,348	285,000	285,000	264	0	0	(285,000)
65313	DENTAL FEES	11,910	120,000	120,000	0	0	0	(120,000)
65314	DENTI-CAL FQHC	0	255,000	255,000	0	0	0	(255,000)
65315	MEDI-CAL FQHC	9,626,552	7,479,966	7,479,966	8,033	5,820,908	5,820,908	(1,659,058)
65316	CHDP	25,372	239,550	239,550	0	0	0	(239,550)
65317	MEDI-CAL TCM/MAA	772,565	1,101,226	1,101,226	244,237	881,510	881,510	(219,716)
65318	MEDI-CAL FAMILY PLANNING	33,776	747,696	747,696	0	373,333	373,333	(374,363)
65321	MEDI-CAL HOME HEALTH	61,961	329,707	329,707	152,457	271,000	271,000	(58,707)
65322	MEDICARE HOME HEALTH	593,185	824,024	824,024	548,192	846,000	846,000	21,976
65323	MEDICARE FQHC	77,089	377,080	377,080	0	0	0	(377,080)
65804	MEDI-CAL O/P CONTRACTUAL ADJUSTMENT	1,194,063	0	0	947,209	0	0	0

City and County of San Francisco
Budget Year 1999-2000

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : HCN COMMUNITY HEALTH NETWORK
Program : DHP PRIMARY CARE - AMBU CARE - HEALTH CNTRS
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Subobject Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
65808	POLICY DISCOUNTS	(134,609)	0	0	(96,507)	0	0	0
65809	SERVICES TO OTHER CITY DEPT	(177)	0	0	0	0	0	0
65810	PROVISION FOR BAD DEBTS-O/P	(2,122)	0	0	(14,179)	(30,000)	(30,000)	(30,000)
65815	MEDICARE CONTRACTUAL ADJ-O/P	(49,566)	0	0	(94,500)	(103,180)	(103,180)	(103,180)
65816	SHORT-DOYLE CONT ADJ-O/P	(994)	0	0	75	0	0	0
65817	COUNTY INDIGENT CARE-O/P	(1,777)	0	0	0	0	0	0
65819	CITY JAIL CONT ADJ-O/P	(508)	0	0	0	0	0	0
65820	MANAGED CARE-O/P	(316,725)	0	0	(242,128)	0	0	0
65821	M I ADULTS W/O-O/P	(3,544,449)	0	0	(2,096,149)	0	0	0
65823	WORKERS' COMP CONT ADJ-O/P	(117)	0	0	0	0	0	0
65824	CHARITABLE ALLO-O/P	(281,328)	0	0	(221,220)	0	0	0
65905	INSURANCE NET REVENUE	286	0	0	29,443	0	0	0
65907	OTHER PATIENT NET REVENUE	0	0	0	3,519	30,000	30,000	30,000
69999	OTHER OPERATING REVENUE	269,675	0	0	244,136	208,000	208,000	208,000
76252	MEDICAL RECORDS ABSTRACT SALES	11,520	0	0	16,764	11,520	11,520	11,520
78901	OVERRAGE(SHORTAGE) CASH RECEIPTS	(15)	0	0	145	0	0	0
Project :	Subtotals	16,306,818	11,791,037	11,791,037	4,354,513	9,901,470	9,901,470	(1,889,567)
Sub-Fund : 1G AGF AAA	Subtotals	16,306,818	11,791,037	11,791,037	4,354,513	9,901,470	9,901,470	(1,889,567)
Sub-Fund : 2S CHS FRC	**COMM HEALTH SVCS-FED RECURRING GRANT**							
Grant : HCAP01	**BHCDA**							
44939	FEDERAL DIRECT GRANT	135,802	69,294	69,294	64,094	69,294	69,294	0
Grant : HCAP01	Subtotals	135,802	69,294	69,294	64,094	69,294	69,294	0
Grant : HCAP07	**MCKINNEY HOMELESS GRANT**							
44939	FEDERAL DIRECT GRANT	(139,374)	656,952	656,952	519,981	656,952	656,952	0

City and County of San Francisco
Budget Year 1999-2000

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : HCN COMMUNITY HEALTH NETWORK
Program : DHP PRIMARY CARE - AMBU CARE - HEALTH CNTRS
Sub-Fund : 2S CHS FRC COMM HEALTH SVCS-FED RECURRING GRANT

Sub Object	Subobject Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
Grant : HCAP07	Subtotals	(139,374)	656,952	656,952	519,981	656,952	656,952	0
Grant : HCGCSH	**CORPORATION FOR SUPPORTIVE HOUSING**							
63599 MISCELLANEOUS REVENUE		0	0	0	29,029	0	0	0
Grant : HCGCSH	Subtotals	0	0	0	29,029	0	0	0
Grant : HCPM01	**TITLE X FAMILY PLANNING**							
44939 FEDERAL DIRECT GRANT		(111,854)	0	0	0	0	0	0
Grant : HCPM01	Subtotals	(111,854)	0	0	0	0	0	0
Sub-Fund : 2S CHS FRC	Subtotals	(115,426)	726,246	726,246	613,104	726,246	726,246	0
Sub-Fund : 2S CHS PHF	**PUBLIC HEALTH-SPEC REV FD**							
Project : PHCSRC	**SF COMMUNITY COLLEGE-PHYSICIAN SVCS**							
63599 MISCELLANEOUS REVENUE		4,000	0	0	2,000	0	0	0
Project : PHCSRC	Subtotals	4,000	0	0	2,000	0	0	0
Sub-Fund : 2S CHS PHF	Subtotals	4,000	0	0	2,000	0	0	0
Sub-Fund : 2S CHS SRC	**COMM HEALTH SVCS-STATE RECURRING GRT**							
Grant : HCAP01	**BHCDA**							
48999 OTHER STATE GRANTS & SUBVENTIONS		(100,146)	0	0	0	0	0	0
Grant : HCAP01	Subtotals	(100,146)	0	0	0	0	0	0
Grant : HCAP02	**DENTAL EDUCATION SVCS**							
48999 OTHER STATE GRANTS & SUBVENTIONS		172	0	0	0	0	0	0
Grant : HCAP02	Subtotals	172	0	0	0	0	0	0

City and County of San Francisco
Budget Year 1999-2000

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : HCN COMMUNITY HEALTH NETWORK
Program : DHP PRIMARY CARE - AMBU CARE - HEALTH CNTRS
Sub-Fund : 2S CHS SRC COMM HEALTH SVCS-STATE RECURRING GRT

Sub Object	Subobject Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
Grant : HCAP03	**CDC BASIC-REFUGEE**							
48999	OTHER STATE GRANTS & SUBVENTIONS	49,170	0	0	0	0	0	0
Grant : HCAP03	Subtotals	49,170	0	0	0	0	0	0
Grant : HCAP04	**IMMIGRANT PUBLIC HEALTH**							
48999	OTHER STATE GRANTS & SUBVENTIONS	110,444	0	0	0	0	0	0
Grant : HCAP04	Subtotals	110,444	0	0	0	0	0	0
Grant : HCAP05	**BCCCP**							
48999	OTHER STATE GRANTS & SUBVENTIONS	521,544	0	0	256,800	0	0	0
Grant : HCAP05	Subtotals	521,544	0	0	256,800	0	0	0
Grant : HCAP11	**REFUGEE LONG TERM IMPACT**							
48999	OTHER STATE GRANTS & SUBVENTIONS	1,011	0	0	0	0	0	0
Grant : HCAP11	Subtotals	1,011	0	0	0	0	0	0
Grant : HCAP12	**PREVENTIVE HLTH CARE-AGING**							
48999	OTHER STATE GRANTS & SUBVENTIONS	4,145	0	(29,100)	0	0	0	29,100
Grant : HCAP12	Subtotals	4,145	0	(29,100)	0	0	0	29,100
Grant : HCPM05	**CHDP/EPSDT/PHN/PCG**							
48999	OTHER STATE GRANTS & SUBVENTIONS	13,069	0	0	0	0	0	0
Grant : HCPM05	Subtotals	13,069	0	0	0	0	0	0
Sub-Fund : 2S CHS SRC	Subtotals	599,409	0	(29,100)	256,800	0	0	29,100
Program : DHP	**Subtotal**	16,794,801	12,517,283	12,488,183	5,226,417	10,627,716	10,627,716	(1,860,467)

City and County of San Francisco
Budget Year 1999-2000

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : HCN COMMUNITY HEALTH NETWORK
Program : DMF FORENSICS - AMBULATORY CARE
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Subobject Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
60702	BOARD PRISONERS OTHER COUNTIES	25,000	25,000	25,000	25,000	25,000	25,000	0
63599	MISCELLANEOUS REVENUE	60	0	0	0	0	0	0
65101	PATIENT PAYMENTS	785	0	0	975	0	0	0
65316	CHDP	15	0	0	0	0	0	0
69999	OTHER OPERATING REVENUE	15	0	0	0	0	0	0
76252	MEDICAL RECORDS ABSTRACT SALES	71	0	0	380	0	0	0
Project :	Subtotals	25,946	25,000	25,000	26,355	25,000	25,000	0
Sub-Fund : 1G AGF AAA	Subtotals	25,946	25,000	25,000	26,355	25,000	25,000	0
Program : DMF	**Subtotal**	25,946	25,000	25,000	26,355	25,000	25,000	0

City and County of San Francisco
Budget Year 1999-2000

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : HCN COMMUNITY HEALTH NETWORK
Program : DXX NON PROGRAM
Sub-Fund : 5H AAA AAA SFGH-OPERATING-NON-PROJ-CONTROLLED FD

Sub Object	Subobject Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
9301G	OTI FROM 1G-GENERAL FUND	15,978,648	16,376,048	16,376,048	0	14,062,374	14,062,374	(2,313,674)
Project :	Subtotals	15,978,648	16,376,048	16,376,048	0	14,062,374	14,062,374	(2,313,674)
Sub-Fund : 5H AAA AAA	Subtotals	15,978,648	16,376,048	16,376,048	0	14,062,374	14,062,374	(2,313,674)
Program : DXX	**Subtotal**	15,978,648	16,376,048	16,376,048	0	14,062,374	14,062,374	(2,313,674)

City and County of San Francisco
Budget Year 1999-2000

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : HCN COMMUNITY HEALTH NETWORK
Program : DZZ DEPARTMENTAL FUND TRANSFER
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Subobject Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
9305H	OTI FR 5H-GENERAL HOSPITAL FUND	2,185,940	0	0	0	0	0	0
Project :	Subtotals	2,185,940	0	0	0	0	0	0
Sub-Fund : 1G AGF AAA	Subtotals	2,185,940	0	0	0	0	0	0
Program : DZZ	**Subtotal**	2,185,940	0	0	0	0	0	0

City and County of San Francisco
Budget Year 1999-2000

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : HCN COMMUNITY HEALTH NETWORK
Program : FAL CHILDREN'S BASELINE
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Subobject Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
65207	OTHER I/P REVENUE	(2)	0	0	0	0	0	0
65301	MEDICARE O/P REVENUE	910	0	0	390	0	0	0
65302	MEDI-CAL O/P REVENUE	38,724	0	0	15,427	0	0	0
65305	PRIVATE INSURANCE O/P REVENUE	149	0	0	65	0	0	0
65307	OTHER OUTPATIENT REVENUE	79,868	0	0	47,294	0	0	0
65308	M I ADULTS O/P	79,285	0	0	31,652	0	0	0
65310	MANAGE CARE O/P REVENUE	5,069	0	0	3,331	0	0	0
65316	CHDP	1,632	82,347	82,347	252	0	0	(82,347)
Project	: Subtotals	205,635	82,347	82,347	98,411	0	0	(82,347)
Sub-Fund	: 1G AGF AAA Subtotals	205,635	82,347	82,347	98,411	0	0	(82,347)
Program	**: FAL Subtotal**	205,635	82,347	82,347	98,411	0	0	(82,347)
Department	**: HCN Subtotals**	532,873,459	577,764,920	578,451,456	140,093,557	580,620,803	580,620,803	2,169,347

City and County of San Francisco
Budget Year 1999-2000

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : HCN COMMUNITY HEALTH NETWORK
Program : CBD CHF-PUBLIC HEALTH
Sub-Fund : 2S CHF NPR CHILDREN'S FUND-NON PROJECT

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	Mayor's vs. Revised
001	PERMANENT SALARIES-MISC	0	132,002	132,002	0	136,554	136,554	4,552
004	PERMANENT SALARIES-NURSES	0	35,507	35,507	0	37,020	37,020	1,513
005	TEMP SALARIES-MISC	0	7,900	7,900	0	7,900	7,900	0
006	TEMP SALARIES-NURSES	0	29,588	29,588	0	29,588	29,588	0
013	MANDATORY FRINGE BENEFITS	0	45,549	45,549	0	46,700	46,700	1,151
Project	: Subtotals	0	250,546	250,546	0	257,762	257,762	7,216
Sub-Fund	: 2S CHF NPR Subtotals	0	250,546	250,546	0	257,762	257,762	7,216
Program	**: CBD Subtotal**	0	250,546	250,546	0	257,762	257,762	7,216

City and County of San Francisco
Budget Year 1999-2000

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : HCN COMMUNITY HEALTH NETWORK
Program : D1F SFGH - ACUTE CARE - FORENSICS
Sub-Fund : 5H AAA AAA SFGH-OPERATING-NON-PROJ-CONTROLLED FD

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	Mayor's vs. Revised
001	PERMANENT SALARIES-MISC	311,594	402,327	402,327	136,088	417,180	417,180	14,853
004	PERMANENT SALARIES-NURSES	732,924	1,026,862	1,026,862	315,013	1,059,637	1,059,637	32,775
005	TEMP SALARIES-MISC	48,286	0	0	21,081	0	0	0
006	TEMP SALARIES-NURSES	182,303	0	0	51,447	0	0	0
009	PREMIUM PAY	102,332	99,221	99,221	51,351	99,221	99,221	0
011	OVERTIME	53,214	0	0	15,015	0	0	0
012	HOLIDAY PAY	39,931	37,488	37,488	21,393	37,488	37,488	0
013	MANDATORY FRINGE BENEFITS	243,857	338,106	338,106	119,428	346,467	346,467	8,361
027	PROFESSIONAL & SPECIALIZED SERVICES	46,596	0	0	11,904	0	0	0
029	MAINTENANCE SVCS-EQUIPMENT	256	0	0	96	0	0	0
035	OTHER CURRENT EXPENSES	3,816	12,842	12,842	2,949	12,842	12,842	0
040	MATERIALS & SUPPLIES BUDGET ONLY	0	35,219	35,219	0	35,219	35,219	0
041	INVENTORIES	356	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	25	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	92	0	0	42	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	34,519	0	0	18,734	0	0	0
046	FOOD	244	0	0	99	0	0	0
049	OTHER MATERIALS & SUPPLIES	1,488	0	0	414	0	0	0
060	EQUIPMENT PURCHASE	0	0	0	17,631	0	0	0
Project	: Subtotals	1,801,808	1,952,065	1,952,065	782,710	2,008,054	2,008,054	55,989
Sub-Fund	: 5H AAA AAA Subtotals	1,801,808	1,952,065	1,952,065	782,710	2,008,054	2,008,054	55,989
Program	**: D1F Subtotal**	1,801,808	1,952,065	1,952,065	782,710	2,008,054	2,008,054	55,989

City and County of San Francisco
Budget Year 1999-2000

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : HCN COMMUNITY HEALTH NETWORK
Program : D1H SFGH - ACUTE CARE - HOSPITAL
Sub-Fund : 2S CHS SRC COMM HEALTH SVCS-STATE RECURRING GRT

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	Mayor's vs. Revised
Grant	**: HGG908 01 013 910 86**							
001	PERMANENT SALARIES-MISC	0	63,598	63,598	0	0	0	(63,598)
013	MANDATORY FRINGE BENEFITS	0	16,484	16,484	0	0	0	(16,484)
Grant	: HGG908 Subtotals	0	80,082	80,082	0	0	0	(80,082)
Sub-Fund	: 2S CHS SRC Subtotals	0	80,082	80,082	0	0	0	(80,082)
Sub-Fund	**: 5H AAA AAA SFGH-OPERATING-NON-PROJ-CONTROLLED FD**							
001	PERMANENT SALARIES-MISC	60,556,899	61,442,744	61,442,744	29,240,842	65,359,454	65,359,454	3,916,710
004	PERMANENT SALARIES-NURSES	23,182,108	31,720,599	31,720,599	11,089,943	32,187,012	32,187,012	466,413
005	TEMP SALARIES-MISC	951,915	0	0	319,566	0	0	0
006	TEMP SALARIES-NURSES	4,715,004	0	0	1,814,139	0	0	0
009	PREMIUM PAY	3,851,183	4,460,559	4,460,559	1,846,945	4,460,559	4,460,559	0
010	RETROACTIVE SALARIES	3,800	0	37,653	37,412	0	0	(37,653)
011	OVERTIME	2,313,146	2,825,111	2,825,111	1,374,362	2,825,111	2,825,111	0
012	HOLIDAY PAY	1,606,480	1,674,872	1,674,872	902,908	1,674,872	1,674,872	0
013	MANDATORY FRINGE BENEFITS	23,161,229	22,923,287	22,632,169	10,428,320	23,553,072	23,553,072	920,903
021	TRAVEL	41,213	8,073	8,073	9,590	43,654	43,654	35,581
022	TRAINING	52,235	77,746	77,746	34,302	63,765	63,765	(13,981)
023	EMPLOYEE FIELD EXPENSE	2,673	0	0	786	0	0	0
024	MEMBERSHIP FEES	191,504	159,356	159,356	1,250	191,554	191,554	32,198
025	ENTERTAINMENT AND PROMOTION	1,600	0	0	0	0	0	0
026	COURT FEES AND OTHER COMPENSATION	93,958	0	0	53,725	103,487	103,487	103,487
027	PROFESSIONAL & SPECIALIZED SERVICES	42,182,498	46,662,696	47,394,342	17,812,489	56,385,458	56,385,458	8,991,116
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	1,363,394	0	0	810,547	0	0	0
029	MAINTENANCE SVCS-EQUIPMENT	1,131,059	0	0	498,946	0	0	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	43,200	0	0	23,431	0	0	0
031	RENTS & LEASES-EQUIPMENT	2,426,841	0	0	928,711	0	0	0
032	UTILITIES	1,074,086	0	0	322,444	0	0	0

City and County of San Francisco
Budget Year 1999-2000

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : HCN COMMUNITY HEALTH NETWORK
Program : D1H SFGH - ACUTE CARE - HOSPITAL
Sub-Fund : 5H AAA AAA SFGH-OPERATING-NON-PROJ-CONTROLLED FD

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
035	OTHER CURRENT EXPENSES	6,715,147	12,719,379	12,719,379	1,266,963	2,514,298	2,514,298	(10,205,081)
040	MATERIALS & SUPPLIES BUDGET ONLY	0	39,118,868	39,118,868	0	39,039,632	39,039,632	(79,236)
041	INVENTORIES	3,672,252	0	0	155,375	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	205,406	0	0	136,003	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	588,198	0	0	309,347	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	30,232,047	0	0	14,063,425	0	0	0
045	SAFETY	113,430	0	0	53,413	0	0	0
046	FOOD	1,611,261	0	0	859,179	0	0	0
047	FUELS AND LUBRICANTS	431	0	0	32	0	0	0
049	OTHER MATERIALS & SUPPLIES	1,021,693	0	0	350,100	0	0	0
051	INSURANCE	8,277	0	0	0	0	0	0
052	TAXES, LICENSES & PERMITS	109,750	0	0	107,860	0	0	0
053	JUDGEMENTS & CLAIMS	192	0	0	0	0	0	0
054	OTHER FIXED CHARGES	(15,000)	30,000,000	30,000,000	0	30,000,000	30,000,000	0
060	EQUIPMENT PURCHASE	292,794	1,823,995	1,823,995	484,721	235,190	235,190	(1,588,805)
061	EQUIPMENT LEASE PURCHASE-INITIAL	84,065	0	0	29,345	0	0	0
062	EQUIPMENT LEASE/PURCHASE-OPTION RENEWAL	0	541,568	541,568	0	541,531	541,531	(37)
063	EQUIPT LEASE/PURCHASE-FIN AGCY-INITIAL	417,117	0	0	206,651	0	0	0
064	EQPT LEASE/PURCH-CITY FIN AGCY-OPT RENEW	1,096,494	1,241,304	1,241,304	485,968	599,378	599,378	(641,926)
068	INTEREST EXPENSE-CAPITALIZED	245,198	0	0	13,552	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	7,844,874	14,146,090	14,146,090	1,536,884	16,001,195	16,001,195	1,855,105
093	OTHER OPERATING TRANSFERS OUT	97,184,642	99,422,124	99,422,124	49,711,062	98,224,658	98,224,658	(1,197,466)
095	INTRAFUND TRANSFERS OUT	2,809,360	1,660,000	1,660,000	0	1,590,000	1,590,000	(70,000)
Project	: Subtotals	323,183,653	372,628,371	373,106,552	147,320,538	375,593,880	375,593,880	2,487,328
Project	**: FHG200 FACILITIES MAINTENANCE**							
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	0	0	0	7,374	0	0	0
Project	: FHG200 Subtotals	0	0	0	7,374	0	0	0

City and County of San Francisco
Budget Year 1999-2000

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : HCN COMMUNITY HEALTH NETWORK
Program : D1H SFGH - ACUTE CARE - HOSPITAL
Sub-Fund : 5H AAA AAA SFGH-OPERATING-NON-PROJ-CONTROLLED FD

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
Sub-Fund	: 5H AAA AAA Subtotals	323,183,653	372,628,371	373,106,552	147,327,912	375,593,880	375,593,880	2,487,328
Sub-Fund	**: 5H AAA AAP SFGH-OPERATING-ANNUAL PROJECTS**							
Project	**: CHG221 FIRE ALARM SYSTEM REPLACEMENT**							
027	PROFESSIONAL & SPECIALIZED SERVICES	95,990	0	0	0	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	(54,374)	0	0	0	0	0	0
029	MAINTENANCE SVCS-EQUIPMENT	63,751	0	0	0	0	0	0
095	INTRAFUND TRANSFERS OUT	10,059	0	0	0	0	0	0
Project	: CHG221 Subtotals	115,426	0	0	0	0	0	0
Project	**: CHG673 HEALTH SERVICES ASSESSMENT PLANS**							
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	(1,722)	0	0	0	0	0	0
095	INTRAFUND TRANSFERS OUT	69,392	0	0	0	0	0	0
Project	: CHG673 Subtotals	67,670	0	0	0	0	0	0
Project	**: CHG802 MASTER PLAN UPDATE**							
095	INTRAFUND TRANSFERS OUT	17,192	0	0	0	0	0	0
Project	: CHG802 Subtotals	17,192	0	0	0	0	0	0
Project	**: CHG807 ICU EXPANSION**							
095	INTRAFUND TRANSFERS OUT	18,009	0	0	0	0	0	0
Project	: CHG807 Subtotals	18,009	0	0	0	0	0	0
Project	**: CHG808 5M REMODEL OF GYM UNIT**							
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	(21,803)	0	0	0	0	0	0
Project	: CHG808 Subtotals	(21,803)	0	0	0	0	0	0

City and County of San Francisco
Budget Year 1999-2000

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : HCN COMMUNITY HEALTH NETWORK
Program : D1H SFGH - ACUTE CARE - HOSPITAL
Sub-Fund : 6H AAA AAP SFGH-OPERATING-ANNUAL PROJECTS

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
Project : CHG810	**PATIENT ACCESS UNIT RENOVATION**							
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	(9,664)	0	0	0	0	0	0
Project : CHG810	Subtotals	(9,664)	0	0	0	0	0	0
Project : CHG811	**BUILDING SECURITY**							
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	49,747	0	0	0	0	0	0
095	INTRAFUND TRANSFERS OUT	25,695	0	0	0	0	0	0
Project : CHG811	Subtotals	75,442	0	0	0	0	0	0
Project : CHG819	**PSYCHIATRIC INPATIENT**							
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	2,499	0	0	0	0	0	0
095	INTRAFUND TRANSFERS OUT	60,871	0	0	0	0	0	0
Project : CHG819	Subtotals	63,370	0	0	0	0	0	0
Project : CHG820	**REPLACE FIRE ALARM SYSTEM**							
095	INTRAFUND TRANSFERS OUT	4,042	0	0	0	0	0	0
Project : CHG820	Subtotals	4,042	0	0	0	0	0	0
Project : CHG821	**6C LDR'S**							
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	(535,732)	0	0	0	0	0	0
095	INTRAFUND TRANSFERS OUT	144,201	0	0	0	0	0	0
Project : CHG821	Subtotals	(391,531)	0	0	0	0	0	0
Project : CHG842	**DIRECTIONAL SIGN SYSTEM**							
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	(52,000)	0	0	0	0	0	0
095	INTRAFUND TRANSFERS OUT	3,081	0	0	0	0	0	0
Project : CHG842	Subtotals	(48,919)	0	0	0	0	0	0

City and County of San Francisco
Budget Year 1999-2000

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : HCN COMMUNITY HEALTH NETWORK
Program : D1H SFGH - ACUTE CARE - HOSPITAL
Sub-Fund : 5H AAA AAP SFGH-OPERATING-ANNUAL PROJECTS

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
Project	**: CHG845 URGENT CARE SITE DEVELOPMENT**							
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	(60,733)	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	0	0	0	3,046	0	0	0
Project	: CHG845 Subtotals	(60,733)	0	0	3,046	0	0	0
Project	**: CHG848 TOXIC CLEAN-UP GARAGE SITE**							
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	(222,928)	0	0	0	0	0	0
095	INTRAFUND TRANSFERS OUT	199,330	0	0	0	0	0	0
Project	: CHG848 Subtotals	(23,598)	0	0	0	0	0	0
Project	**: CHG850 ADMITTANCE/PATIENT VISITOR CENTER**							
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	136,967	0	0	0	0	0	0
095	INTRAFUND TRANSFERS OUT	113,033	0	0	0	0	0	0
Project	: CHG850 Subtotals	250,000	0	0	0	0	0	0
Project	**: CHG851 CATHETERIZATION LAB**							
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	(163,180)	0	0	0	0	0	0
029	MAINTENANCE SVCS-EQUIPMENT	(59,621)	0	0	0	0	0	0
Project	: CHG851 Subtotals	(222,801)	0	0	0	0	0	0
Project	**: CHG852 AMBULATORY CARE ADMINISTRATION**							
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	100,387	0	0	0	0	0	0
095	INTRAFUND TRANSFERS OUT	29,805	0	0	0	0	0	0
Project	: CHG852 Subtotals	130,192	0	0	0	0	0	0
Project	**: CHG863 AMBULATORY CARE CLINIC IMPROVEMENTS**							
060	EQUIPMENT PURCHASE	60,297	0	0	0	0	0	0
095	INTRAFUND TRANSFERS OUT	119,664	0	0	0	0	0	0

City and County of San Francisco
Budget Year 1999-2000

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : HCN COMMUNITY HEALTH NETWORK
Program : D1H SFGH - ACUTE CARE - HOSPITAL
Sub-Fund : 5H AAA AAP SFGH-OPERATING-ANNUAL PROJECTS

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
Project : CHG853	Subtotals	179,961	0	0	0	0	0	0
Project : CHG854	**AIDS CLINIC EXPANSION**							
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	3,325	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	0	0	0	2,283	0	0	0
095	INTRAFUND TRANSFERS OUT	2,789	0	0	0	0	0	0
Project : CHG854	Subtotals	6,114	0	0	2,283	0	0	0
Project : CHG857	**RADIOLOGY REMODEL**							
053	JUDGEMENTS & CLAIMS	0	0	0	362,186	0	0	0
Project : CHG857	Subtotals	0	0	0	362,186	0	0	0
Project : FHG200	**FACILITIES MAINTENANCE**							
027	PROFESSIONAL & SPECIALIZED SERVICES	219,095	0	0	2,520	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	419,041	0	0	0	0	0	0
029	MAINTENANCE SVCS-EQUIPMENT	59,621	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	(12,169)	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	0	0	0	68,933	0	0	0
052	TAXES, LICENSES & PERMITS	5,332	0	0	0	0	0	0
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	0	1,150,000	1,150,000	0	1,440,000	1,440,000	290,000
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	151,813	0	0	69,568	0	0	0
095	INTRAFUND TRANSFERS OUT	124,860	0	0	0	0	0	0
Project : FHG200	Subtotals	967,593	1,150,000	1,150,000	141,021	1,440,000	1,440,000	290,000
Project : GHG244	**MEMORABILIA ROOM**							
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	(480,943)	0	0	0	0	0	0
095	INTRAFUND TRANSFERS OUT	55,184	0	0	0	0	0	0
Project : GHG244	Subtotals	(425,759)	0	0	0	0	0	0

City and County of San Francisco
Budget Year 1999-2000

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : HCN COMMUNITY HEALTH NETWORK
Program : D1H SFGH - ACUTE CARE - HOSPITAL
Sub-Fund : 5H AAA AAP SFGH-OPERATING-ANNUAL PROJECTS

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
Sub-Fund	: 5H AAA AAP Subtotals	690,203	1,150,000	1,150,000	508,536	1,440,000	1,440,000	290,000
Sub-Fund	**: 5H AAA ACP SFGH-CONTINUING PROJ-OPERATING FD**							
Project	**: CHG222 JCAHO LIFESAFETY CORRECTIONS**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	360,000	306,825	0	150,000	150,000	(156,825)
Project	: CHG222 Subtotals	0	360,000	306,825	0	150,000	150,000	(156,825)
Project	**: CHG223 MED-PSYCH NURSING UNIT**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	150,000	150,000	0	0	0	(150,000)
Project	: CHG223 Subtotals	0	150,000	150,000	0	0	0	(150,000)
Project	**: CHG673 HEALTH SERVICES ASSESSMENT PLANS**							
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	1,722	0	0	0	0	0	0
Project	: CHG673 Subtotals	1,722	0	0	0	0	0	0
Project	**: CHG808 5M REMODEL OF GYM UNIT**							
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	21,803	0	0	0	0	0	0
Project	: CHG808 Subtotals	21,803	0	0	0	0	0	0
Project	**: CHG810 PATIENT ACCESS UNIT RENOVATION**							
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	9,664	0	0	0	0	0	0
Project	: CHG810 Subtotals	9,664	0	0	0	0	0	0
Project	**: CHG821 6C LDR'S**							
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	764,202	0	0	0	0	0	0
Project	: CHG821 Subtotals	764,202	0	0	0	0	0	0

City and County of San Francisco
Budget Year 1999-2000

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : HCN COMMUNITY HEALTH NETWORK
Program : D1H SFGH - ACUTE CARE - HOSPITAL
Sub-Fund : 5H AAA ACP SFGH-CONTINUING PROJ-OPERATING FD

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
Project	**: CHG842 DIRECTIONAL SIGN SYSTEM**							
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	52,000	0	0	0	0	0	0
Project	: CHG842 Subtotals	52,000	0	0	0	0	0	0
Project	**: CHG848 TOXIC CLEAN-UP GARAGE SITE**							
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	222,928	0	0	0	0	0	0
095	INTRAFUND TRANSFERS OUT	21,803	0	0	0	0	0	0
Project	: CHG848 Subtotals	244,731	0	0	0	0	0	0
Project	**: GHG244 MEMORABILIA ROOM**							
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	480,943	0	0	0	0	0	0
Project	: GHG244 Subtotals	480,943	0	0	0	0	0	0
Sub-Fund	: 5H AAA ACP Subtotals	1,575,065	510,000	456,825	0	150,000	150,000	(306,825)
Sub-Fund	**: 5H AAA WOF HGH WORK ORDER FUND**							
001	PERMANENT SALARIES-MISC	0	174,395	174,395	0	180,988	180,988	6,593
004	PERMANENT SALARIES-NURSES	0	240,616	240,616	0	248,552	248,552	7,936
005	TEMP SALARIES-MISC	0	0	0	0	32,567	32,567	32,567
006	TEMP SALARIES-NURSES	0	0	0	0	11,344	11,344	11,344
013	MANDATORY FRINGE BENEFITS	0	108,462	108,462	0	114,555	114,555	6,093
023	EMPLOYEE FIELD EXPENSE	148	0	0	561	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	7,327,894	5,756,025	5,972,663	692,123	7,756,025	7,756,025	1,783,362
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	9,273	0	0	494	0	0	0
035	OTHER CURRENT EXPENSES	31	2,203,782	2,203,782	0	204,986	204,986	(1,998,796)
040	MATERIALS & SUPPLIES BUDGET ONLY	0	333,013	333,013	0	336,073	336,073	3,060
042	BUILDING & CONSTRUCTION SUPPLIES	30,317	0	0	0	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	3,278	0	0	0	0	0	0

City and County of San Francisco
Budget Year 1999-2000

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : HCN COMMUNITY HEALTH NETWORK
Program : D1H SFGH - ACUTE CARE - HOSPITAL
Sub-Fund : 5H AAA WOF HGH WORK ORDER FUND

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
045	SAFETY	544	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	12,828	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	539,708	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(11,375,038)	(10,357,764)	(10,574,403)	(294,410)	(10,410,280)	(10,410,280)	164,123
087	EXPEND RECOVERY FOR SVCS TO NON-AAO FDS	0	(30,000)	(30,000)	0	(30,000)	(30,000)	0
Project :	Subtotals	(3,451,017)	(1,571,471)	(1,571,472)	398,768	(1,555,190)	(1,555,190)	16,282
Sub-Fund : 5H AAA WOF	Subtotals	(3,451,017)	(1,571,471)	(1,571,472)	398,768	(1,555,190)	(1,555,190)	16,282
Program : D1H	**Subtotal**	321,997,904	372,796,982	373,221,987	148,235,216	375,628,690	375,628,690	2,406,703

City and County of San Francisco
Budget Year 1999-2000

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : HCN COMMUNITY HEALTH NETWORK
Program : D1P SFGH - ACUTE CARE - PSYCHIATRY
Sub-Fund : 6H AAA AAA SFGH-OPERATING-NON-PROJ-CONTROLLED FD

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	Mayor's vs. Revised
001	PERMANENT SALARIES-MISC	4,157,899	3,861,124	3,861,124	1,871,756	4,149,157	4,149,157	288,033
002	PERMANENT SALARIES-UNIFORM	800	0	0	0	0	0	0
004	PERMANENT SALARIES-NURSES	5,053,893	6,135,007	6,135,007	2,540,490	6,547,258	6,547,258	412,251
005	TEMP SALARIES-MISC	206,152	0	0	84,947	0	0	0
006	TEMP SALARIES-NURSES	1,496,911	0	0	543,123	34,933	34,933	34,933
009	PREMIUM PAY	569,900	484,383	484,383	265,161	503,398	503,398	19,015
011	OVERTIME	218,156	70,259	70,259	95,034	70,259	70,259	0
012	HOLIDAY PAY	166,576	106,876	106,876	92,683	114,564	114,564	7,688
013	MANDATORY FRINGE BENEFITS	1,975,987	2,382,298	2,382,298	994,299	2,535,641	2,535,641	153,343
021	TRAVEL	0	0	0	652	0	0	0
022	TRAINING	700	0	0	0	0	0	0
023	EMPLOYEE FIELD EXPENSE	594	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	8,294,397	7,233,015	7,453,166	330,921	7,284,515	7,284,515	(168,651)
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	1,545	0	0	3,175	0	0	0
029	MAINTENANCE SVCS-EQUIPMENT	1,075	0	0	473	0	0	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	110,745	0	0	18,608	0	0	0
031	RENTS & LEASES-EQUIPMENT	0	0	0	393	0	0	0
035	OTHER CURRENT EXPENSES	84,974	167,286	167,286	32,019	219,053	219,053	51,767
040	MATERIALS & SUPPLIES BUDGET ONLY	0	130,617	130,617	0	146,638	146,638	16,021
041	INVENTORIES	5,693	0	0	276	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	5,670	0	0	146	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	3,574	0	0	(7,319)	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	101,657	0	0	62,425	0	0	0
046	FOOD	17,125	0	0	10,290	0	0	0
049	OTHER MATERIALS & SUPPLIES	44,982	0	0	27,784	0	0	0
052	TAXES, LICENSES & PERMITS	870	0	0	0	0	0	0
060	EQUIPMENT PURCHASE	3,373	166,824	166,824	10,109	0	0	(166,824)
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	90,875	0	0	19,363	9,391	9,391	9,391
Project	: Subtotals	22,614,123	20,737,689	20,957,840	6,996,808	21,614,807	21,614,807	656,967

City and County of San Francisco
Budget Year 1999-2000

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : HCN COMMUNITY HEALTH NETWORK
Program : D1P SFGH - ACUTE CARE - PSYCHIATRY
Sub-Fund : 5H AAA AAA SFGH-OPERATING-NON-PROJ-CONTROLLED FD

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
Sub-Fund	: 5H AAA AAA Subtotals	22,614,123	20,737,689	20,957,840	6,996,808	21,614,807	21,614,807	656,967
Program	**: D1P Subtotal**	22,614,123	20,737,689	20,957,840	6,996,808	21,614,807	21,614,807	656,967

City and County of San Francisco
Budget Year 1999-2000

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : HCN COMMUNITY HEALTH NETWORK
Program : D3A SFGH - AMBU CARE - ADULT MED HLTH CNTR
Sub-Fund : 5H AAA AAA SFGH-OPERATING-NON-PROJ-CONTROLLED FD

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
001	PERMANENT SALARIES-MISC	599,610	1,043,893	1,043,893	304,160	1,167,702	1,167,702	123,809
004	PERMANENT SALARIES-NURSES	493,972	881,230	881,230	263,635	1,006,742	1,006,742	125,512
006	TEMP SALARIES-NURSES	111,695	14,229	14,229	19,280	14,229	14,229	0
009	PREMIUM PAY	30,417	11,986	11,986	17,221	11,986	11,986	0
011	OVERTIME	381	0	0	428	0	0	0
013	MANDATORY FRINGE BENEFITS	263,662	486,363	486,363	138,122	535,504	535,504	49,141
021	TRAVEL	506	0	0	1,248	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	1,240,904	0	0	446,692	0	0	0
029	MAINTENANCE SVCS-EQUIPMENT	583	0	0	2,426	0	0	0
035	OTHER CURRENT EXPENSES	10,565	10,944	10,944	783	10,944	10,944	0
040	MATERIALS & SUPPLIES BUDGET ONLY	0	137,878	137,878	0	137,878	137,878	0
041	INVENTORIES	309	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	750	0	0	0	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	4,050	0	0	206	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	124,866	0	0	77,105	0	0	0
046	FOOD	3,075	0	0	927	0	0	0
049	OTHER MATERIALS & SUPPLIES	22,879	0	0	4,605	0	0	0
060	EQUIPMENT PURCHASE	0	0	0	4,205	0	0	0
Project	: Subtotals	2,908,224	2,586,523	2,586,523	1,281,043	2,884,985	2,884,985	298,462
Sub-Fund	: 5H AAA AAA Subtotals	2,908,224	2,586,523	2,586,523	1,281,043	2,884,985	2,884,985	298,462
Program	**: D3A Subtotal**	2,908,224	2,586,523	2,586,523	1,281,043	2,884,985	2,884,985	298,462

City and County of San Francisco
Budget Year 1999-2000

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : HCN COMMUNITY HEALTH NETWORK
Program : D3C SFGH - AMBU CARE - METHADONE CLINIC
Sub-Fund : 5H AAA AAA SFGH-OPERATING-NON-PROJ-CONTROLLED FD

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
001	PERMANENT SALARIES-MISC	150,466	0	0	90,320	0	0	0
004	PERMANENT SALARIES-NURSES	184,387	0	0	87,872	0	0	0
006	TEMP SALARIES-NURSES	154,450	0	0	75,351	0	0	0
009	PREMIUM PAY	9,555	0	0	4,435	0	0	0
011	OVERTIME	0	0	0	61	0	0	0
012	HOLIDAY PAY	729	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	80,326	0	0	49,012	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	16,696	0	0	12,122	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	9,568	0	0	4,142	0	0	0
029	MAINTENANCE SVCS-EQUIPMENT	0	0	0	66	0	0	0
035	OTHER CURRENT EXPENSES	15,590	0	0	0	0	0	0
041	INVENTORIES	282	0	0	282	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	433	0	0	8	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	136	0	0	0	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	40,447	0	0	19,274	0	0	0
046	FOOD	2,869	0	0	1,049	0	0	0
049	OTHER MATERIALS & SUPPLIES	8,261	0	0	8,272	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	6,505	0	0	1,087	0	0	0
Project	: Subtotals	680,700	0	0	353,353	0	0	0
Sub-Fund	: 5H AAA AAA Subtotals	680,700	0	0	353,353	0	0	0
Program	**: D3C Subtotal**	680,700	0	0	353,353	0	0	0

City and County of San Francisco
Budget Year 1999-2000

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : HCN COMMUNITY HEALTH NETWORK
Program : D3F SFGH - AMBU CARE - FAMILY HEALTH CENTER
Sub-Fund : 5H AAA AAA SFGH-OPERATING-NON-PROJ-CONTROLLED FD

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
001	PERMANENT SALARIES-MISC	471,678	587,002	587,002	210,453	608,415	608,415	21,413
004	PERMANENT SALARIES-NURSES	498,311	864,504	864,504	263,371	893,275	893,275	28,771
005	TEMP SALARIES-MISC	0	0	0	391	0	0	0
006	TEMP SALARIES-NURSES	130,806	0	0	45,859	0	0	0
009	PREMIUM PAY	32,676	16,861	16,861	14,396	16,861	16,861	0
011	OVERTIME	636	0	0	221	0	0	0
012	HOLIDAY PAY	218	176	176	0	176	176	0
013	MANDATORY FRINGE BENEFITS	240,047	320,799	320,799	122,458	329,519	329,519	8,720
027	PROFESSIONAL & SPECIALIZED SERVICES	983,281	457,482	457,482	388,592	457,482	457,482	0
029	MAINTENANCE SVCS-EQUIPMENT	347	0	0	304	0	0	0
035	OTHER CURRENT EXPENSES	7,898	105,544	105,544	1,415	105,544	105,544	0
040	MATERIALS & SUPPLIES BUDGET ONLY	0	131,354	131,354	0	131,354	131,354	0
043	EQUIPMENT MAINTENANCE SUPPLIES	1,909	0	0	0	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	76,660	0	0	41,555	0	0	0
046	FOOD	720	0	0	506	0	0	0
049	OTHER MATERIALS & SUPPLIES	13,935	0	0	1,836	0	0	0
Project	: Subtotals	2,459,122	2,483,722	2,483,722	1,091,357	2,542,626	2,542,626	58,904
Sub-Fund	: 5H AAA AAA Subtotals	2,459,122	2,483,722	2,483,722	1,091,357	2,542,626	2,542,626	58,904
Sub-Fund	**: 5H AAA WOF HGH WORK ORDER FUND**							
027	PROFESSIONAL & SPECIALIZED SERVICES	0	314,821	314,821	0	314,821	314,821	0
035	OTHER CURRENT EXPENSES	0	17,256	17,256	0	17,256	17,256	0
040	MATERIALS & SUPPLIES BUDGET ONLY	0	17,000	17,000	0	17,000	17,000	0
Project	: Subtotals	0	349,077	349,077	0	349,077	349,077	0
Sub-Fund	: 5H AAA WOF Subtotals	0	349,077	349,077	0	349,077	349,077	0
Program	**: D3F Subtotal**	2,459,122	2,832,799	2,832,799	1,091,357	2,891,703	2,891,703	58,904

City and County of San Francisco
Budget Year 1999-2000

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : HCN COMMUNITY HEALTH NETWORK
Program : D3G SFGH - AMBU CARE - METHADONE GRANT
Sub-Fund : 5H AAA AAA SFGH-OPERATING-NON-PROJ-CONTROLLED FD

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
001	PERMANENT SALARIES-MISC	127,788	0	0	82,337	0	0	0
004	PERMANENT SALARIES-NURSES	0	0	0	13,450	0	0	0
009	PREMIUM PAY	1,116	0	0	770	0	0	0
012	HOLIDAY PAY	0	0	0	102	0	0	0
013	MANDATORY FRINGE BENEFITS	34,460	0	0	19,064	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	2,418	0	0	0	0	0	0
Project	: Subtotals	165,782	0	0	115,723	0	0	0
Sub-Fund	: 5H AAA AAA Subtotals	165,782	0	0	115,723	0	0	0
Sub-Fund	**: 5H AAA WOF HGH WORK ORDER FUND**							
001	PERMANENT SALARIES-MISC	0	243,935	243,935	0	252,913	252,913	8,978
004	PERMANENT SALARIES-NURSES	0	179,360	179,360	0	185,193	185,193	5,833
009	PREMIUM PAY	0	3,908	3,908	0	3,908	3,908	0
012	HOLIDAY PAY	0	99	99	0	99	99	0
013	MANDATORY FRINGE BENEFITS	0	96,326	96,326	0	98,949	98,949	2,623
Project	: Subtotals	0	523,628	523,628	0	541,062	541,062	17,434
Sub-Fund	: 5H AAA WOF Subtotals	0	523,628	523,628	0	541,062	541,062	17,434
Program	**: D3G Subtotal**	165,782	523,628	523,628	115,723	541,062	541,062	17,434

City and County of San Francisco
Budget Year 1999-2000

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : HCN COMMUNITY HEALTH NETWORK
Program : D3O SFGH - AMBU CARE - OCCUPATIONAL HEALTH
Sub-Fund : 5H AAA AAA SFGH-OPERATING-NON-PROJ-CONTROLLED FD

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	Mayor's vs. Revised
001	PERMANENT SALARIES-MISC	345,471	274,062	274,062	190,851	284,238	284,238	10,176
004	PERMANENT SALARIES-NURSES	421,892	428,523	428,523	216,961	445,251	445,251	16,728
005	TEMP SALARIES-MISC	14,209	0	0	0	0	0	0
009	PREMIUM PAY	5,801	0	0	4,727	0	0	0
013	MANDATORY FRINGE BENEFITS	146,928	178,148	178,148	92,118	183,831	183,831	5,683
027	PROFESSIONAL & SPECIALIZED SERVICES	0	404,164	404,164	0	404,164	404,164	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	895	0	0	0	0	0	0
029	MAINTENANCE SVCS-EQUIPMENT	698	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	5,340	38,688	38,688	1,328	38,688	38,688	0
040	MATERIALS & SUPPLIES BUDGET ONLY	0	247,885	247,885	0	247,885	247,885	0
043	EQUIPMENT MAINTENANCE SUPPLIES	0	0	0	259	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	101,427	0	0	81,444	0	0	0
045	SAFETY	102	0	0	0	0	0	0
046	FOOD	417	0	0	108	0	0	0
049	OTHER MATERIALS & SUPPLIES	39,465	0	0	2,786	0	0	0
Project	: Subtotals	1,082,645	1,571,470	1,571,470	590,582	1,604,057	1,604,057	32,587
Sub-Fund	: 5H AAA AAA Subtotals	1,082,645	1,571,470	1,571,470	590,582	1,604,057	1,604,057	32,587
Sub-Fund	**: 5H AAA WOF HGH WORK ORDER FUND**							
001	PERMANENT SALARIES-MISC	148,093	189,437	189,437	42,004	159,289	159,289	(30,148)
004	PERMANENT SALARIES-NURSES	18,356	150,920	150,920	21,360	155,233	155,233	4,313
009	PREMIUM PAY	743	0	0	581	0	0	0
013	MANDATORY FRINGE BENEFITS	38,013	80,735	80,735	12,577	72,855	72,855	(7,880)
021	TRAVEL	404	0	0	0	0	0	0
023	EMPLOYEE FIELD EXPENSE	117	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	3,224,761	71,160	71,160	0	71,160	71,160	0
035	OTHER CURRENT EXPENSES	550	163,288	163,288	0	163,288	163,288	0
040	MATERIALS & SUPPLIES BUDGET ONLY	0	43,226	43,226	0	43,226	43,226	0

City and County of San Francisco
Budget Year 1999-2000

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : HCN COMMUNITY HEALTH NETWORK
Program : D3O SFGH - AMBU CARE - OCCUPATIONAL HEALTH
Sub-Fund : 5H AAA WOF HGH WORK ORDER FUND

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
041	INVENTORIES	0	0	0	214	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	1,785	0	0	0	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	5,688	0	0	899	0	0	0
049	OTHER MATERIALS & SUPPLIES	12,743	0	0	2,231	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(235)	0	0	0	0	0	0
Project	: Subtotals	3,451,018	698,766	698,766	79,866	665,051	665,051	(33,715)
Sub-Fund	: 5H AAA WOF Subtotals	3,451,018	698,766	698,766	79,866	665,051	665,051	(33,715)
Program	**: D3O Subtotal**	4,533,663	2,270,236	2,270,236	670,448	2,269,108	2,269,108	(1,128)

City and County of San Francisco
Budget Year 1999-2000

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : HCN COMMUNITY HEALTH NETWORK
Program : D3W SFGH - AMBU CARE - WOMEN'S HEALTH CENTER
Sub-Fund : 6H AAA AAA SFGH-OPERATING-NON-PROJ-CONTROLLED FD

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
001	PERMANENT SALARIES-MISC	419,549	445,737	445,737	187,313	461,976	461,976	16,239
004	PERMANENT SALARIES-NURSES	731,641	849,024	849,024	356,245	876,593	876,593	27,569
005	TEMP SALARIES-MISC	1,622	0	0	0	0	0	0
008	TEMP SALARIES-NURSES	90,874	0	0	25,306	0	0	0
009	PREMIUM PAY	39,145	21,356	21,356	22,635	21,356	21,356	0
011	OVERTIME	256	500	500	0	500	500	0
012	HOLIDAY PAY	8,720	1,518	1,518	1,963	1,518	1,518	0
013	MANDATORY FRINGE BENEFITS	266,479	319,284	319,284	130,402	328,014	328,014	8,730
022	TRAINING	1,545	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	905,445	100,000	100,000	341,992	100,000	100,000	0
029	MAINTENANCE SVCS-EQUIPMENT	736	0	0	314	0	0	0
035	OTHER CURRENT EXPENSES	114	34,636	34,636	996	34,636	34,636	0
040	MATERIALS & SUPPLIES BUDGET ONLY	0	135,247	135,247	0	135,247	135,247	0
041	INVENTORIES	7,130	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	750	0	0	5	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	2,216	0	0	309	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	158,580	0	0	54,545	0	0	0
046	FOOD	488	0	0	207	0	0	0
049	OTHER MATERIALS & SUPPLIES	26,464	0	0	4,225	0	0	0
060	EQUIPMENT PURCHASE	421	0	0	6,269	0	0	0
Project	: Subtotals	2,662,175	1,907,302	1,907,302	1,132,726	1,959,840	1,959,840	52,538
Sub-Fund	: 5H AAA AAA Subtotals	2,662,175	1,907,302	1,907,302	1,132,726	1,959,840	1,959,840	52,538
Program	**: D3W Subtotal**	2,662,175	1,907,302	1,907,302	1,132,726	1,959,840	1,959,840	52,538

City and County of San Francisco
Budget Year 1999-2000

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : HCN COMMUNITY HEALTH NETWORK
Program : D4P SFGH - EARLY INTERVENTION - POISON CNTRL
Sub-Fund : 6H AAA AAA SFGH-OPERATING-NON-PROJ-CONTROLLED FD

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
001	PERMANENT SALARIES-MISC	263,311	0	0	(81,487)	0	0	0
009	PREMIUM PAY	8,449	0	0	0	0	0	0
011	OVERTIME	297	0	0	0	0	0	0
012	HOLIDAY PAY	640	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	47,587	0	0	0	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	8,387	0	0	0	0	0	0
Project	: Subtotals	328,671	0	0	(81,487)	0	0	0
Sub-Fund	: 5H AAA AAA Subtotals	328,671	0	0	(81,487)	0	0	0
Program	**: D4P Subtotal**	328,671	0	0	(81,487)	0	0	0

City and County of San Francisco
Budget Year 1999-2000

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : HCN COMMUNITY HEALTH NETWORK
Program : D5E SFGH - EMERGENCY - EMERGENCY
Sub-Fund : 5H AAA AAA SFGH-OPERATING-NON-PROJ-CONTROLLED FD

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
001	PERMANENT SALARIES-MISC	1,101,312	1,039,571	1,039,571	575,549	1,078,417	1,078,417	38,846
004	PERMANENT SALARIES-NURSES	3,062,391	3,872,174	3,872,174	1,720,607	3,998,771	3,998,771	126,597
005	TEMP SALARIES-MISC	19,990	0	0	0	0	0	0
006	TEMP SALARIES-NURSES	866,918	0	0	315,427	0	0	0
009	PREMIUM PAY	371,370	132,268	132,268	186,946	132,268	132,268	0
011	OVERTIME	29,334	15,448	15,448	56,169	15,448	15,448	0
012	HOLIDAY PAY	177,615	145,508	145,508	110,152	145,508	145,508	0
013	MANDATORY FRINGE BENEFITS	924,828	1,241,678	1,241,678	528,480	1,271,943	1,271,943	30,265
022	TRAINING	657	0	0	1	0	0	0
023	EMPLOYEE FIELD EXPENSE	0	0	0	4	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	2,577,993	2,693,520	2,693,520	945,874	2,693,520	2,693,520	0
029	MAINTENANCE SVCS-EQUIPMENT	11,778	0	0	1,267	0	0	0
031	RENTS & LEASES-EQUIPMENT	394	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	320	36,187	36,187	4,373	36,187	36,187	0
040	MATERIALS & SUPPLIES BUDGET ONLY	0	952,773	952,773	0	952,773	952,773	0
041	INVENTORIES	808	0	0	485	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	23,816	0	0	12,308	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	1,244,399	0	0	525,383	0	0	0
046	FOOD	35,841	0	0	13,756	0	0	0
049	OTHER MATERIALS & SUPPLIES	47,813	0	0	12,636	0	0	0
060	EQUIPMENT PURCHASE	566	215,131	215,131	10,109	0	0	(215,131)
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	41,500	0	0	10,795	0	0	0
Project	: Subtotals	10,539,643	10,344,258	10,344,258	5,030,321	10,324,835	10,324,835	(19,423)
Sub-Fund	: 5H AAA AAA Subtotals	10,539,643	10,344,258	10,344,258	5,030,321	10,324,835	10,324,835	(19,423)
Program	**: D5E Subtotal**	10,539,643	10,344,258	10,344,258	5,030,321	10,324,835	10,324,835	(19,423)

City and County of San Francisco
Budget Year 1999-2000

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : HCN COMMUNITY HEALTH NETWORK
Program : D5P SFGH - EMERGENCY - PARAMEDICS
Sub-Fund : 5H AAA AAA SFGH-OPERATING-NON-PROJ-CONTROLLED FD

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	4,723	0	0	0	0	0	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	267,206	0	0	0	0	0	0
032	UTILITIES	(14,273)	0	0	0	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	33,472	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	28,871	0	0	0	0	0	0
Project	: Subtotals	319,999	0	0	0	0	0	0
Sub-Fund	: 5H AAA AAA Subtotals	319,999	0	0	0	0	0	0
Program	**: D5P Subtotal**	319,999	0	0	0	0	0	0

City and County of San Francisco
Budget Year 1999-2000

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : HCN COMMUNITY HEALTH NETWORK
Program : D5S SFGH - EMERGENCY - PSYCHIATRIC SERVICES
Sub-Fund : 5H AAA AAA SFGH-OPERATING-NON-PROJ-CONTROLLED FD

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	Mayor's vs. Revised
001	PERMANENT SALARIES-MISC	669,820	629,008	629,008	311,858	653,013	653,013	24,005
004	PERMANENT SALARIES-NURSES	1,153,540	1,497,657	1,497,657	569,417	1,546,314	1,546,314	48,657
006	TEMP SALARIES-NURSES	186,316	0	0	85,967	0	0	0
009	PREMIUM PAY	142,340	113,619	113,619	65,168	113,619	113,619	0
011	OVERTIME	52,243	9,000	9,000	15,989	9,000	9,000	0
012	HOLIDAY PAY	61,339	57,002	57,002	33,720	57,002	57,002	0
013	MANDATORY FRINGE BENEFITS	405,332	525,497	525,497	208,087	538,616	538,616	13,119
022	TRAINING	0	2,890	2,890	0	2,890	2,890	0
026	COURT FEES AND OTHER COMPENSATION	66	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	840,418	1,019,840	1,019,840	124,981	1,019,840	1,019,840	0
029	MAINTENANCE SVCS-EQUIPMENT	0	0	0	440	0	0	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	7,283	0	0	3,717	0	0	0
035	OTHER CURRENT EXPENSES	4,501	49,376	49,376	2,902	49,376	49,376	0
040	MATERIALS & SUPPLIES BUDGET ONLY	0	116,045	116,045	0	116,045	116,045	0
041	INVENTORIES	356	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	41	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	886	0	0	0	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	28,990	0	0	8,297	0	0	0
046	FOOD	6,571	0	0	2,291	0	0	0
049	OTHER MATERIALS & SUPPLIES	8,758	0	0	2,439	0	0	0
060	EQUIPMENT PURCHASE	0	18,809	18,809	0	0	0	(18,809)
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	4,928	0	0	2,176	0	0	0
Project	: Subtotals	3,573,687	4,038,743	4,038,743	1,437,490	4,105,715	4,105,715	66,972
Sub-Fund	: 5H AAA AAA Subtotals	3,573,687	4,038,743	4,038,743	1,437,490	4,105,715	4,105,715	66,972
Program	**: D5S Subtotal**	3,573,687	4,038,743	4,038,743	1,437,490	4,105,715	4,105,715	66,972

City and County of San Francisco
Budget Year 1999-2000

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : HCN COMMUNITY HEALTH NETWORK
Program : D6P SFGH - LONG TERM CARE - RF PSYCHIATRY
Sub-Fund : 5H AAA AAA SFGH-OPERATING-NON-PROJ-CONTROLLED FD

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
001	PERMANENT SALARIES-MISC	4,457,259	7,411,698	7,411,698	2,238,436	7,594,363	7,594,363	182,665
004	PERMANENT SALARIES-NURSES	1,188,109	1,958,210	1,958,210	737,511	2,018,742	2,018,742	60,532
006	TEMP SALARIES-NURSES	255,273	0	0	84,278	0	0	0
009	PREMIUM PAY	254,959	0	0	135,606	0	0	0
010	RETROACTIVE SALARIES	0	0	0	3,157	0	0	0
011	OVERTIME	349,693	0	0	218,474	0	0	0
012	HOLIDAY PAY	150,503	0	0	94,940	0	0	0
013	MANDATORY FRINGE BENEFITS	1,472,198	2,445,040	2,445,040	771,010	2,480,765	2,480,765	35,725
021	TRAVEL	1,530	0	0	2,167	0	0	0
022	TRAINING	3,395	25,000	25,000	730	25,000	25,000	0
023	EMPLOYEE FIELD EXPENSE	165	0	0	273	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	0	238,000	238,000	2,681	238,000	238,000	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	3,385	296,000	296,000	20,450	296,000	296,000	0
029	MAINTENANCE SVCS-EQUIPMENT	3,885	65,000	65,000	2,299	65,000	65,000	0
032	UTILITIES	0	170,000	170,000	0	170,000	170,000	0
035	OTHER CURRENT EXPENSES	15,163	115,000	115,000	17,621	115,000	115,000	0
041	INVENTORIES	11	0	0	678	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	825	0	0	82	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	180	0	0	0	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	54,469	120,000	120,000	37,515	120,000	120,000	0
045	SAFETY	0	0	0	448	0	0	0
046	FOOD	250,566	330,000	330,000	82,355	330,000	330,000	0
049	OTHER MATERIALS & SUPPLIES	26,279	104,267	104,267	14,250	104,267	104,267	0
052	TAXES, LICENSES & PERMITS	0	0	0	1,394	0	0	0
060	EQUIPMENT PURCHASE	741	0	0	10,250	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	12,255	20,000	20,000	3,299	20,000	20,000	0
Project	: Subtotals	8,500,843	13,298,215	13,298,215	4,479,904	13,577,137	13,577,137	278,922

City and County of San Francisco
Budget Year 1999-2000

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : HCN COMMUNITY HEALTH NETWORK
Program : D8P SFGH - LONG TERM CARE - RF PSYCHIATRY
Sub Fund : 5H AAA AAA SFGH-OPERATING-NON-PROJ-CONTROLLED FD

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
Sub Fund	: 5H AAA AAA Subtotals	8,500,843	13,298,215	13,298,215	4,479,904	13,577,137	13,577,137	278,922
Program	**: D8P Subtotal**	8,500,843	13,298,215	13,298,215	4,479,904	13,577,137	13,577,137	278,922

City and County of San Francisco
Budget Year 1999-2000

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : HCN COMMUNITY HEALTH NETWORK
Program : DA5 LAGUNA HONDA - LONG TERM CARE
Sub-Fund : 5L AAA AAA LHH-OPERATING-NON-PROJ-CONTROLLED FD

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
001	PERMANENT SALARIES-MISC	52,254,611	56,476,203	56,476,203	24,345,536	57,437,886	57,437,886	961,683
002	PERMANENT SALARIES-UNIFORM	51,287	0	0	0	0	0	0
004	PERMANENT SALARIES-NURSES	17,901,380	17,853,871	17,853,871	8,121,353	18,294,839	18,294,839	440,968
005	TEMP SALARIES-MISC	97,841	91,094	91,094	23,103	99,389	99,389	8,295
006	TEMP SALARIES-NURSES	127,348	90,954	90,954	52,613	130,954	130,954	40,000
009	PREMIUM PAY	2,981,389	2,956,830	2,956,830	1,468,945	3,011,801	3,011,801	54,971
010	RETROACTIVE SALARIES	0	0	17,304	17,304	0	0	(17,304)
011	OVERTIME	419,234	170,452	170,452	188,265	236,452	236,452	66,000
012	HOLIDAY PAY	1,890,706	1,875,087	1,875,087	1,055,671	1,940,412	1,940,412	65,325
013	MANDATORY FRINGE BENEFITS	18,701,973	20,081,006	20,061,006	8,912,033	20,185,889	20,185,889	124,883
021	TRAVEL	9,222	3,500	3,500	1,397	3,500	3,500	0
022	TRAINING	21,588	22,650	22,650	5,233	22,650	22,650	0
023	EMPLOYEE FIELD EXPENSE	2,177	3,500	3,500	555	3,500	3,500	0
024	MEMBERSHIP FEES	11,560	15,658	15,658	11,405	15,658	15,658	0
025	ENTERTAINMENT AND PROMOTION	344	0	0	222	0	0	0
026	COURT FEES AND OTHER COMPENSATION	6,460	20,000	20,000	0	20,000	20,000	0
027	PROFESSIONAL & SPECIALIZED SERVICES	1,062,734	1,562,311	1,498,561	335,951	1,504,311	1,504,311	5,750
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	283,275	374,308	374,308	163,597	374,308	374,308	0
029	MAINTENANCE SVCS-EQUIPMENT	418,913	627,474	448,001	142,940	580,994	580,994	132,993
031	RENTS & LEASES-EQUIPMENT	245,348	76,124	172,604	86,860	172,604	172,604	0
032	UTILITIES	451,066	450,000	450,000	208,165	0	0	(450,000)
035	OTHER CURRENT EXPENSES	109,136	235,118	218,641	53,012	235,118	235,118	16,477
042	BUILDING & CONSTRUCTION SUPPLIES	314,219	165,000	165,000	96,311	165,000	165,000	0
043	EQUIPMENT MAINTENANCE SUPPLIES	220,018	163,800	163,800	116,937	163,800	163,800	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	3,750,514	3,568,171	3,576,171	1,700,769	3,895,971	3,895,971	319,800
045	SAFETY	77,404	41,000	41,000	35,397	41,000	41,000	0
046	FOOD	2,685,827	2,668,950	2,668,950	1,265,159	2,668,950	2,668,950	0
047	FUELS AND LUBRICANTS	40,105	0	40,000	2,570	0	0	(40,000)
048	WATER SEWAGE TREATMENT SUPPLIES	110	0	0	0	0	0	0

City and County of San Francisco
Budget Year 1999-2000

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : HCN COMMUNITY HEALTH NETWORK
Program : DA5 LAGUNA HONDA - LONG TERM CARE
Sub-Fund : 5L AAA AAA LHH-OPERATING-NON-PROJ-CONTROLLED FD

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	Mayor's vs. Revised
049	OTHER MATERIALS & SUPPLIES	1,463,116	995,711	958,711	537,664	1,094,977	1,094,977	136,266
052	TAXES, LICENSES & PERMITS	57,709	59,105	59,105	56,139	59,105	59,105	0
054	OTHER FIXED CHARGES	(10,000)	0	0	498	0	0	0
060	EQUIPMENT PURCHASE	357,667	1,235,142	1,214,142	382,525	150,500	150,500	(1,063,642)
064	EQPT LEASE/PURCH-CITY FIN AGCY-OPT RENEW	283,596	315,044	315,044	164,559	178,339	178,339	(136,705)
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	4,316,870	3,785,937	3,959,157	839,280	5,162,010	5,162,010	1,202,853
086	INTERDEPARTMENTAL RECOVERY	(28,726)	0	0	(7,560)	0	0	0
095	INTRAFUND TRANSFERS OUT	200,000	3,057,000	3,057,000	3,057,000	2,092,000	2,092,000	(965,000)
Project	: Subtotals	110,776,021	119,021,000	119,038,304	53,441,408	119,941,917	119,941,917	903,613
Sub-Fund	: 5L AAA AAA Subtotals	110,776,021	119,021,000	119,038,304	53,441,408	119,941,917	119,941,917	903,613
Sub-Fund	**: 5L AAA AAP LHH-OPERATING-ANNUAL PROJECTS**							
Project	**: FHL350 FACILITIES MAINTENANCE**							
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	0	200,000	(40,866)	0	225,000	225,000	265,866
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	39,766	0	26,800	10,746	0	0	(26,800)
Project	: FHL350 Subtotals	39,766	200,000	(14,066)	10,746	225,000	225,000	239,066
Sub-Fund	: 5L AAA AAP Subtotals	39,766	200,000	(14,066)	10,746	225,000	225,000	239,066
Sub-Fund	**: 5L AAA ACP LHH-CONTINUING PROJ-OPERATING FD**							
Project	**: CHL807 MAIN BLDG ROOF REPLACEMENT**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	1,901,000	1,901,000	0	924,000	924,000	(977,000)
Project	: CHL807 Subtotals	0	1,901,000	1,901,000	0	924,000	924,000	(977,000)
Project	**: CHL808 PSYCHIATRIC COHORT UNIT**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	600,000	600,000	0	0	0	(600,000)
Project	: CHL808 Subtotals	0	600,000	600,000	0	0	0	(600,000)

City and County of San Francisco
Budget Year 1999-2000

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : HCN COMMUNITY HEALTH NETWORK
Program : DA5 LAGUNA HONDA - LONG TERM CARE
Sub-Fund : 5L AAA ACP LHH-CONTINUING PROJ-OPERATING FD

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
Project	**: CHL809 FIRE CODE COMPLIANCE**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	356,000	356,000	0	843,000	843,000	487,000
Project	: CHL809 Subtotals	0	356,000	356,000	0	843,000	843,000	487,000
Project	**: CHL811 LHH ADDITIONAL PRIVATE ROOMS**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	0	0	100,000	100,000	100,000
Project	: CHL811 Subtotals	0	0	0	0	100,000	100,000	100,000
Sub-Fund	: 5L AAA ACP Subtotals	0	2,857,000	2,857,000	0	1,867,000	1,867,000	(990,000)
Program	**: DA5 Subtotal**	110,815,787	122,076,000	121,881,238	53,452,154	122,033,917	122,033,917	152,679

City and County of San Francisco
Budget Year 1999-2000

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : HCN COMMUNITY HEALTH NETWORK
Program : DBD LAGUNA HONDA HOSP - COMM SUPPORT CARE
Sub-Fund : 5L AAA AAA LHH-OPERATING-NON-PROJ-CONTROLLED FD

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	Mayor's vs. Revised
001	PERMANENT SALARIES-MISC	579,583	635,023	635,023	273,422	704,025	704,025	69,002
004	PERMANENT SALARIES-NURSES	44,019	74,709	74,709	20,404	77,893	77,893	3,184
009	PREMIUM PAY	7,228	0	0	3,615	0	0	0
011	OVERTIME	838	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	167,682	174,316	174,316	79,968	193,143	193,143	18,827
023	EMPLOYEE FIELD EXPENSE	393	0	0	130	0	0	0
025	ENTERTAINMENT AND PROMOTION	10	0	0	16	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	50	0	0	0	0	0	0
029	MAINTENANCE SVCS-EQUIPMENT	0	0	0	172	0	0	0
035	OTHER CURRENT EXPENSES	43	130	130	40	130	130	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	2,384	1,000	1,000	280	2,760	2,760	1,760
046	FOOD	66	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	7,034	13,500	13,500	3,586	13,500	13,500	0
052	TAXES, LICENSES & PERMITS	106	0	0	115	0	0	0
054	OTHER FIXED CHARGES	11,200	0	0	0	0	0	0
060	EQUIPMENT PURCHASE	0	8,850	8,850	0	0	0	(8,850)
Project :	Subtotals	820,636	907,528	907,528	381,748	991,451	991,451	83,923
Sub-Fund :	5L AAA AAA Subtotals	820,636	907,528	907,528	381,748	991,451	991,451	83,923
Program : DBD	**Subtotal**	820,636	907,528	907,528	381,748	991,451	991,451	83,923

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City and County of San Francisco
Budget Year 1999-2000

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : HCN COMMUNITY HEALTH NETWORK
Program : DBG LAGUNA HONDA HOSP - ACUTE CARE
Sub-Fund : 5L AAA AAA LHH-OPERATING-NON-PROJ-CONTROLLED FD

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
001	PERMANENT SALARIES-MISC	177,040	268,574	268,574	118,648	278,381	278,381	9,807
004	PERMANENT SALARIES-NURSES	743,634	804,999	804,999	355,554	829,721	829,721	24,722
009	PREMIUM PAY	101,790	111,330	111,330	55,325	111,330	111,330	0
012	HOLIDAY PAY	32,526	34,530	34,530	23,418	36,705	36,705	2,175
013	MANDATORY FRINGE BENEFITS	205,797	270,134	270,134	120,888	277,096	277,096	6,962
027	PROFESSIONAL & SPECIALIZED SERVICES	0	250	250	0	250	250	0
035	OTHER CURRENT EXPENSES	0	600	600	0	600	600	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	44,046	80,800	80,800	21,605	80,800	80,800	0
049	OTHER MATERIALS & SUPPLIES	2,200	1,200	1,200	0	1,200	1,200	0
Project	: Subtotals	1,307,033	1,572,417	1,572,417	695,438	1,616,083	1,616,083	43,666
Sub-Fund	: 5L AAA AAA Subtotals	1,307,033	1,572,417	1,572,417	695,438	1,616,083	1,616,083	43,666
Program	**: DBG Subtotal**	1,307,033	1,572,417	1,572,417	695,438	1,616,083	1,616,083	43,666

City and County of San Francisco
Budget Year 1999-2000

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : HCN COMMUNITY HEALTH NETWORK
Program : DHP PRIMARY CARE - AMBU CARE - HEALTH CNTRS
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
001	PERMANENT SALARIES-MISC	9,863,958	11,716,819	11,716,819	5,042,958	12,513,378	12,513,378	796,559
003	PERMANENT SALARIES-PLATFORM	69,876	0	0	31,095	0	0	0
004	PERMANENT SALARIES-NURSES	5,625,801	8,157,815	8,157,815	2,595,363	8,230,394	8,230,394	72,579
005	TEMP SALARIES-MISC	1,804,077	1,416,703	1,416,703	1,021,175	1,416,703	1,416,703	0
006	TEMP SALARIES-NURSES	959,283	303,098	303,098	431,983	303,098	303,098	0
009	PREMIUM PAY	280,216	322,492	322,492	144,528	322,492	322,492	0
010	RETROACTIVE SALARIES	0	0	7,044	6,494	0	0	(7,044)
011	OVERTIME	42,417	15,183	15,183	13,945	15,183	15,183	0
012	HOLIDAY PAY	11,026	6,812	6,812	6,957	6,812	6,812	0
013	MANDATORY FRINGE BENEFITS	3,923,398	4,728,523	4,728,523	2,093,647	4,882,949	4,882,949	154,426
021	TRAVEL	229	8,500	8,500	5,363	2,000	2,000	(6,500)
022	TRAINING	3,896	26,426	26,426	2,375	9,216	9,216	(17,210)
023	EMPLOYEE FIELD EXPENSE	72,871	34,048	37,548	32,632	97,398	97,398	59,850
024	MEMBERSHIP FEES	1,675	4,480	4,480	75	3,725	3,725	(755)
026	COURT FEES AND OTHER COMPENSATION	939	0	0	576	5,000	5,000	5,000
027	PROFESSIONAL & SPECIALIZED SERVICES	1,971,605	3,078,133	3,027,593	1,152,181	2,991,219	2,991,219	(36,374)
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	59,236	66,877	66,877	24,101	72,577	72,577	5,700
029	MAINTENANCE SVCS-EQUIPMENT	9,826	196,603	196,603	6,980	196,603	196,603	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	8,073	40,344	40,344	1,737	40,344	40,344	0
031	RENTS & LEASES-EQUIPMENT	50,439	59,602	59,602	29,095	60,494	60,494	892
032	UTILITIES	295	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	71,702	217,425	216,925	13,936	182,230	182,230	(34,695)
040	MATERIALS & SUPPLIES BUDGET ONLY	0	1,354,849	1,278,205	0	1,366,710	1,366,710	88,505
041	INVENTORIES	0	0	0	1,101	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	4,118	0	0	1,910	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	12,482	0	0	167	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	775,525	4,000	4,000	371,732	4,000	4,000	0
045	SAFETY	11	0	0	0	0	0	0
046	FOOD	1,624	0	0	2,306	0	0	0

City and County of San Francisco
Budget Year 1999-2000

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : HCN COMMUNITY HEALTH NETWORK
Program : DHP PRIMARY CARE - AMBU CARE - HEALTH CNTRS
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
049	OTHER MATERIALS & SUPPLIES	226,520	0	0	101,860	0	0	0
052	TAXES, LICENSES & PERMITS	1,692	1,088	1,088	210	1,088	1,088	0
053	JUDGEMENTS & CLAIMS	750	0	0	0	0	0	0
060	EQUIPMENT PURCHASE	4,465	1,049,986	1,049,986	0	0	0	(1,049,986)
079	ALLOCATED CHARGES	1,287	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	1,534,008	629,422	703,066	309,543	999,970	999,970	296,904
Project	: Subtotals	27,393,320	33,439,228	33,395,732	13,446,025	33,723,583	33,723,583	327,851
Sub-Fund	: 1G AGF AAA Subtotals	27,393,320	33,439,228	33,395,732	13,446,025	33,723,583	33,723,583	327,851
Sub-Fund	**: 1G AGF AAP GF-ANNUAL PROJECT**							
Project	**: FHC200 FACILITIES MAINTENANCE-HEALTH CENTERS**							
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	0	0	0	0	210,000	210,000	210,000
Project	: FHC200 Subtotals	0	0	0	0	210,000	210,000	210,000
Sub-Fund	: 1G AGF AAP Subtotals	0	0	0	0	210,000	210,000	210,000
Sub-Fund	**: 1G AGF ACP GF-CONTINUING PROJECTS**							
Project	**: CHC001 HAZ MAT ABATEMENT-VAR HEALTH CENTERS**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	40,000	40,000	0	0	0	(40,000)
Project	: CHC001 Subtotals	0	40,000	40,000	0	0	0	(40,000)
Project	**: CHC002 FIRE ALARM INSTALLATION-HC 1**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	55,000	55,000	0	0	0	(55,000)
Project	: CHC002 Subtotals	0	55,000	55,000	0	0	0	(55,000)
Project	**: CHC003 FIRE ALARM/SECURITY SYS - NOM**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	35,000	35,000	0	0	0	(35,000)

City and County of San Francisco
Budget Year 1999-2000

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : HCN COMMUNITY HEALTH NETWORK
Program : DHP PRIMARY CARE - AMBU CARE - HEALTH CNTRS
Sub-Fund : 1G AGF ACP GF-CONTINUING PROJECTS

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	Mayor's vs. Revised
Project : CHC003	Subtotals	0	35,000	35,000	0	0	0	(35,000)
Project : CHC009	**PAINTING EXTERIOR @ 9 HEALTH CENTERS**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	100,000	100,000	0	0	0	(100,000)
Project : CHC009	Subtotals	0	100,000	100,000	0	0	0	(100,000)
Project : CHC010	**ADDITIONAL FUNDING ADA PLAN**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	250,000	250,000	0	0	0	(250,000)
Project : CHC010	Subtotals	0	250,000	250,000	0	0	0	(250,000)
Project : CHC011	**ADDITIONAL MEDICAL EXAM ROOMS**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	250,000	250,000	0	0	0	(250,000)
Project : CHC011	Subtotals	0	250,000	250,000	0	0	0	(250,000)
Project : CHC012	**PAINTING INTERIOR 10 HEALTH CENTERS**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	250,000	250,000	0	0	0	(250,000)
Project : CHC012	Subtotals	0	250,000	250,000	0	0	0	(250,000)
Project : CHC013	**SIGNAGE**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	250,000	250,000	0	0	0	(250,000)
Project : CHC013	Subtotals	0	250,000	250,000	0	0	0	(250,000)
Project : CHC014	**WAITING AREAS**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	210,000	210,000	0	0	0	(210,000)
Project : CHC014	Subtotals	0	210,000	210,000	0	0	0	(210,000)
Project : CHC015	**RECONFIGURE ELIGIBILITY AREAS**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	150,000	150,000	0	0	0	(150,000)

City and County of San Francisco
Budget Year 1999-2000

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : HCN COMMUNITY HEALTH NETWORK
Program : DHP PRIMARY CARE - AMBU CARE - HEALTH CNTRS
Sub-Fund : 1G AGF ACP GF-CONTINUING PROJECTS

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
Project	: CHC015 Subtotals	0	150,000	150,000	0	0	0	(150,000)
Sub-Fund	: 1G AGF ACP Subtotals	0	1,590,000	1,590,000	0	0	0	(1,590,000)
Sub-Fund	**: 1G AGF WOF GENERAL FUND WORK ORDER FUND**							
001	PERMANENT SALARIES-MISC	54,229	1,880,648	1,880,648	156,696	2,210,112	2,210,112	329,464
004	PERMANENT SALARIES-NURSES	0	586,209	586,209	0	751,707	751,707	165,498
005	TEMP SALARIES-MISC	4,538	43,395	43,395	8,341	43,395	43,395	0
009	PREMIUM PAY	150	13,580	13,580	285	13,580	13,580	0
011	OVERTIME	0	0	0	735	0	0	0
013	MANDATORY FRINGE BENEFITS	10,156	609,556	609,556	22,274	712,643	712,643	103,087
021	TRAVEL	0	3,770	3,770	0	3,770	3,770	0
022	TRAINING	0	1,833	1,833	0	1,833	1,833	0
023	EMPLOYEE FIELD EXPENSE	0	0	2,000	1,600	0	0	(2,000)
027	PROFESSIONAL & SPECIALIZED SERVICES	0	464,394	439,394	178,224	474,497	474,497	35,103
029	MAINTENANCE SVCS-EQUIPMENT	0	2,000	2,000	0	2,000	2,000	0
035	OTHER CURRENT EXPENSES	138	83,318	83,318	2,529	24,282	24,282	(59,036)
040	MATERIALS & SUPPLIES BUDGET ONLY	0	144,707	142,707	0	195,430	195,430	52,723
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	0	59,000	59,000	92	59,000	59,000	0
049	OTHER MATERIALS & SUPPLIES	0	0	0	213	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	0	7,200	32,200	0	7,318	7,318	(24,882)
086	INTERDEPARTMENTAL RECOVERY	(45,883)	0	0	(48,088)	(4,480,152)	(4,480,152)	(4,480,152)
087	EXPEND RECOVERY FOR SVCS TO NON-AAO FDS	0	0	0	0	(475,088)	(475,088)	(475,088)
Project	: Subtotals	23,328	3,899,610	3,899,610	322,901	(455,673)	(455,673)	(4,355,283)
Sub-Fund	: 1G AGF WOF Subtotals	23,328	3,899,610	3,899,610	322,901	(455,673)	(455,673)	(4,355,283)

City and County of San Francisco
Budget Year 1999-2000

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : HCN COMMUNITY HEALTH NETWORK
Program : DHP PRIMARY CARE - AMBU CARE - HEALTH CNTRS
Sub-Fund : 2S CHS FRC COMM HEALTH SVCS-FED RECURRING GRANT

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
Grant	**: HCAP01 BHCDA**							
001	PERMANENT SALARIES-MISC	20,516	54,546	54,546	4,092	54,667	54,667	121
004	PERMANENT SALARIES-NURSES	31,217	0	0	9,041	0	0	0
005	TEMP SALARIES-MISC	62,886	0	0	26,765	0	0	0
006	TEMP SALARIES-NURSES	25,240	0	0	8,332	0	0	0
009	PREMIUM PAY	0	0	0	4	0	0	0
011	OVERTIME	116	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	22,064	14,714	14,714	11,189	14,627	14,627	(87)
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	6,299	0	0	0	0	0	0
Grant	: HCAP01 Subtotals	168,338	69,260	69,260	59,423	69,294	69,294	34
Grant	**: HCAP07 MCKINNEY HOMELESS GRANT**							
001	PERMANENT SALARIES-MISC	41,847	241,502	241,502	73,745	237,467	237,467	(4,035)
004	PERMANENT SALARIES-NURSES	7,701	210,605	210,605	6,223	208,334	208,334	(2,271)
005	TEMP SALARIES-MISC	361,270	0	0	137,050	0	0	0
006	TEMP SALARIES-NURSES	20,761	0	0	659	0	0	0
009	PREMIUM PAY	7,504	0	0	3,679	0	0	0
013	MANDATORY FRINGE BENEFITS	93,712	102,113	102,113	47,483	100,169	100,169	(1,944)
021	TRAVEL	408	1,000	1,000	0	1,000	1,000	0
027	PROFESSIONAL & SPECIALIZED SERVICES	0	94,429	94,429	0	94,429	94,429	0
040	MATERIALS & SUPPLIES BUDGET ONLY	0	6,337	6,337	0	14,537	14,537	8,200
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	16,264	0	0	2	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	0	1,000	1,000	0	1,016	1,016	16
Grant	: HCAP07 Subtotals	549,467	656,986	656,986	268,841	656,952	656,952	(34)
Sub-Fund	: 2S CHS FRC Subtotals	717,805	726,246	726,246	328,264	726,246	726,246	0
Sub-Fund	**: 2S CHS PHF PUBLIC HEALTH-SPEC REV FD**							
001	PERMANENT SALARIES-MISC	16,417	0	0	0	0	0	0

City and County of San Francisco
Budget Year 1999-2000

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : HCN COMMUNITY HEALTH NETWORK
Program : DHP PRIMARY CARE - AMBU CARE - HEALTH CNTRS
Sub-Fund : 2S CHS PHF PUBLIC HEALTH-SPEC REV FD

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
005	TEMP SALARIES-MISC	3,668	0	0	0	0	0	0
009	PREMIUM PAY	92	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	1,833	0	0	0	0	0	0
Project	: Subtotals	22,010	0	0	0	0	0	0
Project	**: PHCSRC SF COMMUNITY COLLEGE-PHYSICIAN SVCS**							
005	TEMP SALARIES-MISC	4,714	0	0	12,303	0	0	0
009	PREMIUM PAY	0	0	0	82	0	0	0
013	MANDATORY FRINGE BENEFITS	683	0	0	1,840	0	0	0
Project	: PHCSRC Subtotals	5,397	0	0	14,225	0	0	0
Project	**: PHCSRE MARCH OF DIMES-SEHC**							
049	OTHER MATERIALS & SUPPLIES	501	0	0	0	0	0	0
Project	: PHCSRE Subtotals	501	0	0	0	0	0	0
Sub-Fund	: 2S CHS PHF Subtotals	27,908	0	0	14,225	0	0	0
Sub-Fund	**: 2S CHS SRC COMM HEALTH SVCS-STATE RECURRING GRT**							
Grant	**: HCAC01 314-D FUNDS**							
020	OVERHEAD	(984)	0	0	0	0	0	0
021	TRAVEL	(35)	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	29,547	0	0	0	0	0	0
Grant	: HCAC01 Subtotals	28,528	0	0	0	0	0	0
Grant	**: HCAP02 DENTAL EDUCATION SVCS**							
020	OVERHEAD	178	0	0	0	0	0	0
Grant	: HCAP02 Subtotals	178	0	0	0	0	0	0

City and County of San Francisco
Budget Year 1999-2000

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : HCN COMMUNITY HEALTH NETWORK
Program : DHP PRIMARY CARE - AMBU CARE - HEALTH CNTRS
Sub-Fund : 2S CHS SRC COMM HEALTH SVCS-STATE RECURRING GRT

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
Grant	**: HCAP03 CDC BASIC-REFUGEE**							
027	PROFESSIONAL & SPECIALIZED SERVICES	32,327	0	0	0	0	0	0
Grant	: HCAP03 Subtotals	32,327	0	0	0	0	0	0
Grant	**: HCAP04 IMMIGRANT PUBLIC HEALTH**							
005	TEMP SALARIES-MISC	(9,200)	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	(720)	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	5,419	0	0	0	0	0	0
Grant	: HCAP04 Subtotals	(4,501)	0	0	0	0	0	0
Grant	**: HCAP06 BCCCP**							
004	PERMANENT SALARIES-NURSES	139	0	0	0	0	0	0
005	TEMP SALARIES-MISC	13,510	0	0	7,146	0	0	0
006	TEMP SALARIES-NURSES	16,342	0	0	0	0	0	0
009	PREMIUM PAY	500	0	0	300	0	0	0
013	MANDATORY FRINGE BENEFITS	2,735	0	0	1,588	0	0	0
023	EMPLOYEE FIELD EXPENSE	16	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	364,882	0	0	7,542	0	0	0
035	OTHER CURRENT EXPENSES	5,072	0	0	0	0	0	0
046	FOOD	51	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	115	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	158,300	0	0	9,756	0	0	0
Grant	: HCAP05 Subtotals	561,662	0	0	26,332	0	0	0
Grant	**: HCAP11 REFUGEE LONG TERM IMPACT**							
027	PROFESSIONAL & SPECIALIZED SERVICES	9,639	0	0	0	0	0	0
Grant	: HCAP11 Subtotals	9,639	0	0	0	0	0	0

City and County of San Francisco
Budget Year 1999-2000

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : HCN COMMUNITY HEALTH NETWORK
Program : DHP PRIMARY CARE - AMBU CARE - HEALTH CNTRS
Sub-Fund : 2S CHS SRC COMM HEALTH SVCS-STATE RECURRING GRT

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	Mayor's vs. Revised
Grant	**: HCAP12 PREVENTIVE HLTH CARE-AGING**							
005	TEMP SALARIES-MISC	0	0	(17,217)	(2,439)	0	0	17,217
013	MANDATORY FRINGE BENEFITS	0	0	(8,883)	(1,674)	0	0	8,883
021	TRAVEL	0	0	(1,100)	0	0	0	1,100
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	(1,900)	0	0	0	1,900
Grant	: HCAP12 Subtotals	0	0	(29,100)	(4,113)	0	0	29,100
Sub-Fund	: 2S CHS SRC Subtotals	627,833	0	(29,100)	22,219	0	0	29,100
Program	**: DHP Subtotal**	28,790,194	39,655,084	39,582,488	14,133,634	34,204,156	34,204,156	(5,378,332)

City and County of San Francisco
Budget Year 1999-2000

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : HCN COMMUNITY HEALTH NETWORK
Program : DIP ACUTE CARE PSYCHIATRY
Sub-Fund : 5H AAA AAA SFGH-OPERATING-NON-PROJ-CONTROLLED FD

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
001	PERMANENT SALARIES-MISC	0	0	0	5,584	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	437	0	0	0
035	OTHER CURRENT EXPENSES	0	0	0	63	0	0	0
Project	: Subtotals	0	0	0	6,084	0	0	0
Sub-Fund	: 5H AAA AAA Subtotals	0	0	0	6,084	0	0	0
Program	**: DIP Subtotal**	0	0	0	6,084	0	0	0

City and County of San Francisco
Budget Year 1999-2000

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : HCN COMMUNITY HEALTH NETWORK
Program : DMF FORENSICS - AMBULATORY CARE
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
001	PERMANENT SALARIES-MISC	4,150,210	4,799,540	4,799,540	2,195,428	4,607,495	4,607,495	(192,045)
004	PERMANENT SALARIES-NURSES	4,602,284	5,946,312	5,946,312	2,178,917	5,916,085	5,916,085	(30,227)
005	TEMP SALARIES-MISC	231,661	281,040	281,040	98,864	281,040	281,040	0
006	TEMP SALARIES-NURSES	2,218,264	1,588,878	1,588,878	927,828	1,553,945	1,553,945	(34,933)
009	PREMIUM PAY	697,177	689,848	689,848	336,099	670,833	670,833	(19,015)
011	OVERTIME	297,544	65,202	65,202	141,208	65,202	65,202	0
012	HOLIDAY PAY	147,352	182,891	182,891	91,197	175,203	175,203	(7,688)
013	MANDATORY FRINGE BENEFITS	2,187,520	2,308,541	2,308,541	1,142,952	2,256,087	2,256,087	(52,454)
021	TRAVEL	1,661	7,750	7,750	1,131	7,750	7,750	0
022	TRAINING	934	1,750	1,750	0	1,750	1,750	0
023	EMPLOYEE FIELD EXPENSE	80	0	0	20	0	0	0
024	MEMBERSHIP FEES	95	800	800	0	800	800	0
026	COURT FEES AND OTHER COMPENSATION	340	0	0	175	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	3,314,247	3,451,075	3,393,075	1,272,845	3,534,764	3,534,764	141,689
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	9,575	0	0	21,135	0	0	0
029	MAINTENANCE SVCS-EQUIPMENT	78,471	0	0	8,227	0	0	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	82,199	0	0	48,224	0	0	0
031	RENTS & LEASES-EQUIPMENT	6,550	0	0	299	0	0	0
035	OTHER CURRENT EXPENSES	32,400	368,705	343,331	6,595	316,938	316,938	(26,393)
040	MATERIALS & SUPPLIES BUDGET ONLY	0	655,436	633,436	0	765,730	765,730	132,294
041	INVENTORIES	0	0	0	463	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	497	0	0	177	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	78	0	0	4	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	694,739	320,625	320,625	461,459	320,625	320,625	0
045	SAFETY	2,666	0	0	0	0	0	0
046	FOOD	94,921	0	0	51,370	0	0	0
049	OTHER MATERIALS & SUPPLIES	91,008	17,578	17,578	142,010	17,578	17,578	0
052	TAXES, LICENSES & PERMITS	645	0	0	210	0	0	0
060	EQUIPMENT PURCHASE	101,858	126,315	126,315	13,796	0	0	(126,315)

City and County of San Francisco
Budget Year 1999-2000

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : HCN COMMUNITY HEALTH NETWORK
Program : DMF FORENSICS - AMBULATORY CARE
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	Mayor's vs. Revised
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	586,591	218,729	218,729	9,167	214,485	214,485	(4,244)
Project	: Subtotals	19,631,567	21,031,015	20,925,641	9,149,800	20,706,310	20,706,310	(219,331)
Sub-Fund	: 1G AGF AAA Subtotals	19,631,567	21,031,015	20,925,641	9,149,800	20,706,310	20,706,310	(219,331)
Sub-Fund	**: 1G AGF WOF GENERAL FUND WORK ORDER FUND**							
001	PERMANENT SALARIES-MISC	107,510	298,806	298,806	61,848	290,902	290,902	(7,904)
004	PERMANENT SALARIES-NURSES	79,676	126,927	126,927	55,517	123,326	123,326	(3,601)
005	TEMP SALARIES-MISC	0	32,567	32,567	145,865	0	0	(32,567)
006	TEMP SALARIES-NURSES	0	11,344	11,344	0	0	0	(11,344)
009	PREMIUM PAY	12,981	13,573	13,573	5,251	13,573	13,573	0
011	OVERTIME	3,432	0	0	2,738	0	0	0
013	MANDATORY FRINGE BENEFITS	44,721	77,362	77,362	61,202	70,357	70,357	(7,005)
027	PROFESSIONAL & SPECIALIZED SERVICES	184,415	111,288	111,288	43,060	111,288	111,288	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	171	0	0	0	0	0	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	0	0	0	11,856	0	0	0
035	OTHER CURRENT EXPENSES	0	74,881	74,881	2,554	67,758	67,758	(7,123)
040	MATERIALS & SUPPLIES BUDGET ONLY	0	4,060	4,060	0	1,000	1,000	(3,060)
041	INVENTORIES	0	0	0	(70)	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	21,286	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	5,063	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	0	(102,220)	(102,220)	(57,540)	0	0	102,220
087	EXPEND RECOVERY FOR SVCS TO NON-AAO FDS	(459,254)	(633,935)	(633,935)	0	(222,531)	(222,531)	411,404
Project	: Subtotals	1	14,653	14,653	332,281	455,673	455,673	441,020
Sub-Fund	: 1G AGF WOF Subtotals	1	14,653	14,653	332,281	455,673	455,673	441,020
Program	**: DMF Subtotal**	19,631,568	21,045,668	20,940,294	9,482,081	21,161,983	21,161,983	221,689

City and County of San Francisco
Budget Year 1999-2000

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : HCN COMMUNITY HEALTH NETWORK
Program : DSH PRIMARY CARE - COMM SUPP - IHSS
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	Mayor's vs. Revised
001	PERMANENT SALARIES-MISC	524	0	0	15,916	0	0	0
004	PERMANENT SALARIES-NURSES	375,534	578,744	578,744	201,452	596,766	596,766	18,022
006	TEMP SALARIES-NURSES	47,346	0	0	0	0	0	0
009	PREMIUM PAY	3,261	0	0	1,318	0	0	0
012	HOLIDAY PAY	0	0	0	397	0	0	0
013	MANDATORY FRINGE BENEFITS	80,137	135,616	135,616	46,371	140,689	140,689	5,073
035	OTHER CURRENT EXPENSES	0	4,850	4,850	0	80,316	80,316	75,466
040	MATERIALS & SUPPLIES BUDGET ONLY	0	11,147	11,147	0	11,147	11,147	0
046	FOOD	82	0	0	199	0	0	0
049	OTHER MATERIALS & SUPPLIES	2,808	0	0	3,042	0	0	0
060	EQUIPMENT PURCHASE	1,551	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(511,244)	(4,644,620)	(4,644,620)	(408,080)	(828,918)	(828,918)	3,815,702
Project :	Subtotals	(1)	(3,914,263)	(3,914,263)	(139,385)	0	0	3,914,263
Sub-Fund : 1G AGF WOF	Subtotals	(1)	(3,914,263)	(3,914,263)	(139,385)	0	0	3,914,263
Program : DSH	**Subtotal**	(1)	(3,914,263)	(3,914,263)	(139,385)	0	0	3,914,263

City and County of San Francisco
Budget Year 1999-2000

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : HCN COMMUNITY HEALTH NETWORK
Program : FAL CHILDREN'S BASELINE
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
001	PERMANENT SALARIES-MISC	1,859,293	1,720,984	1,720,984	787,163	1,866,942	1,866,942	145,958
004	PERMANENT SALARIES-NURSES	1,072,091	1,300,366	1,300,366	525,854	1,350,479	1,350,479	50,113
005	TEMP SALARIES-MISC	21,654	0	0	25,248	0	0	0
006	TEMP SALARIES-NURSES	195,791	31,557	31,557	79,883	31,557	31,557	0
009	PREMIUM PAY	128,656	128,248	128,248	60,275	128,248	128,248	0
010	RETROACTIVE SALARIES	0	0	0	549	0	0	0
012	HOLIDAY PAY	21,432	20,828	20,828	13,736	20,828	20,828	0
013	MANDATORY FRINGE BENEFITS	606,668	724,869	724,869	303,538	760,611	760,611	35,742
022	TRAINING	1,818	1,085	1,085	0	1,085	1,085	0
023	EMPLOYEE FIELD EXPENSE	1,383	5,868	5,868	626	5,868	5,868	0
024	MEMBERSHIP FEES	125	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	81,843	37,553	37,553	20,482	37,553	37,553	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	1,245	4,519	4,519	1,524	4,519	4,519	0
029	MAINTENANCE SVCS-EQUIPMENT	205	7,316	7,316	0	7,316	7,316	0
031	RENTS & LEASES-EQUIPMENT	8,624	14,777	14,777	2,643	14,777	14,777	0
035	OTHER CURRENT EXPENSES	10,876	20,774	20,774	4,634	20,774	20,774	0
040	MATERIALS & SUPPLIES BUDGET ONLY	0	179,653	179,653	0	180,153	180,153	500
042	BUILDING & CONSTRUCTION SUPPLIES	324	0	0	0	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	69,544	0	0	8,892	0	0	0
046	FOOD	5,599	0	0	1,809	0	0	0
049	OTHER MATERIALS & SUPPLIES	40,314	0	0	13,842	0	0	0
052	TAXES, LICENSES & PERMITS	135	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	7,769	6,051	6,051	464	6,051	6,051	0
Project	: Subtotals	4,135,389	4,204,448	4,204,448	1,851,162	4,436,761	4,436,761	232,313
Sub-Fund	: 1G AGF AAA Subtotals	4,135,389	4,204,448	4,204,448	1,851,162	4,436,761	4,436,761	232,313
Sub-Fund	**: 6H AAA AAA SFGH-OPERATING-NON-PROJ-CONTROLLED FD**							
001	PERMANENT SALARIES-MISC	831,068	1,196,919	1,196,919	475,038	1,242,712	1,242,712	45,793

City and County of San Francisco
Budget Year 1999-2000

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : HCN COMMUNITY HEALTH NETWORK
Program : FAL CHILDREN'S BASELINE
Sub-Fund : 5H AAA AAA SFGH-OPERATING-NON-PROJ-CONTROLLED FD

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
004	PERMANENT SALARIES-NURSES	3,209,189	4,120,494	4,120,494	1,594,453	4,260,051	4,260,051	139,557
006	TEMP SALARIES-NURSES	336,153	0	0	128,513	0	0	0
009	PREMIUM PAY	327,345	193,307	193,307	177,928	193,307	193,307	0
011	OVERTIME	53,072	6,799	6,799	16,536	6,799	6,799	0
012	HOLIDAY PAY	130,751	99,179	99,179	80,227	99,179	99,179	0
013	MANDATORY FRINGE BENEFITS	918,038	1,309,261	1,309,261	510,154	1,343,490	1,343,490	34,229
027	PROFESSIONAL & SPECIALIZED SERVICES	1,252,486	95,647	95,647	384,807	95,647	95,647	0
029	MAINTENANCE SVCS-EQUIPMENT	6,737	0	0	119	0	0	0
031	RENTS & LEASES-EQUIPMENT	25,101	0	0	3,617	0	0	0
035	OTHER CURRENT EXPENSES	1,540	21,753	21,753	2,690	21,753	21,753	0
041	INVENTORIES	1,237	0	0	0	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	0	0	0	24	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	7,969	0	0	6,022	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	358,827	0	0	148,322	0	0	0
046	FOOD	1,315	0	0	607	0	0	0
049	OTHER MATERIALS & SUPPLIES	16,254	0	0	4,414	0	0	0
060	EQUIPMENT PURCHASE	1,523	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	5,430	0	0	25	0	0	0
Project :	Subtotals	7,484,035	7,043,359	7,043,359	3,533,496	7,262,938	7,262,938	219,579
Sub-Fund : 5H AAA AAA Subtotals		7,484,035	7,043,359	7,043,359	3,533,496	7,262,938	7,262,938	219,579
Program : FAL Subtotal		11,619,424	11,247,807	11,247,807	5,384,658	11,699,699	11,699,699	451,892
Department : HCN Subtotals		556,070,985	626,131,227	626,401,651	254,922,024	629,770,987	629,770,987	3,369,336

City and County of San Francisco
Budget Year 1999-2000

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : HCN COMMUNITY HEALTH NETWORK
Program : CBD CHF-PUBLIC HEALTH
Sub-Fund : 2S CHF NPR CHILDREN'S FUND-NON PROJECT

Job Class	Class Title	In	Pay Rate	FY 1997-98 Revised Count	FY 1998-99 Revised Count	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	FY 1999-2000 Dept Request Amount	FY 1999-2000 Mayor's Proposed Count	FY 1999-2000 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(27,756)	0.00	(29,280)	0.00	(29,280)	0.00	(1,524)
2230	PHYSICIAN SPECIALIST	A	3248B3948	0.55	0.55	56,443	0.55	57,812	0.55	57,812	0.00	1,369
2586	HEALTH WORKER II	A	1264B1532	2.62	2.62	103,315	2.62	107,390	2.62	107,390	0.00	4,075
9991M	SPECIAL SALARY SAVINGS - MISC	A	0T0	0.00	0.00	0	0.00	632	0.00	632	0.00	632
2328	NURSE PRACTITIONER	A	2377B2977	0.57	0.57	35,507	0.57	36,879	0.57	36,879	0.00	1,372
9991N	SPECIAL SALARY SAVINGS - NURSES	A	0T0	0.00	0.00	0	0.00	141	0.00	141	0.00	141
TEMPM	TEMPORARY - MISCELLANEOUS	A	0T0	0.17	0.17	7,900	0.17	7,900	0.17	7,900	0.00	0
TEMPN	TEMPORARY - NURSES	A	0T0	0.49	0.49	29,588	0.47	29,588	0.47	29,588	(0.02)	0
Project :	Subtotals			4.40	4.40	204,997	4.38	211,062	4.38	211,062	(0.02)	6,065
Sub-Fund	: 2S CHF NPR Subtotals			4.40	4.40	204,997	4.38	211,062	4.38	211,062	(0.02)	6,065
Program	**: CBD Subtotal**			**4.40**	**4.40**	**204,997**	**4.38**	**211,062**	**4.38**	**211,062**	**(0.02)**	**6,065**

City and County of San Francisco
Budget Year 1999-2000

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : HCN COMMUNITY HEALTH NETWORK
Program : D1F SFGH - ACUTE CARE - FORENSICS
Sub-Fund : 5H AAA AAA SFGH-OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	In	Pay Rate	FY 1997-98 Revised Count	FY 1998-99 Revised Count	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	FY 1999-2000 Dept Request Amount	FY 1999-2000 Mayor's Proposed Count	FY 1999-2000 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(5,150)	0.00	(7,513)	0.00	(7,513)	0.00	(2,363)
1428	UNIT CLERK	A	1349B1634	3.00	3.00	126,566	3.00	131,153	3.00	131,153	0.00	4,587
2305	PSYCHIATRIC TECHNICIAN	A	1562B1895	3.00	3.00	146,630	3.00	152,103	3.00	152,103	0.00	5,473
2312	LICENSED VOCATIONAL NURSE	A	1539B1867	4.00	4.00	192,618	4.00	199,807	4.00	199,807	0.00	7,189
9991M	SPECIAL SALARY SAVINGS - MISC	A	0T0	0.00	0.00	0	0.00	1,850	0.00	1,850	0.00	1,850
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(1.26)	(1.27)	(58,337)	(1.26)	(60,220)	(1.26)	(60,220)	0.01	(1,883)
P103	SPECIAL NURSE	A	3269H3604	2.00	2.00	134,494	2.00	138,345	2.00	138,345	0.00	3,851
2320	REGISTERED NURSE	A	2093B2446	13.00	13.00	825,021	13.00	848,566	13.00	848,566	0.00	23,545
2322	HEAD NURSE	A	2496B3220	1.00	1.00	67,347	1.00	68,682	1.00	68,682	0.00	1,335
9991N	SPECIAL SALARY SAVINGS - NURSES	A	0T0	0.00	0.00	0	0.00	4,044	0.00	4,044	0.00	4,044
PREM	PREMIUM PAY - MISCELLANEOUS	A	0T0	0.00	0.00	99,221	0.00	99,221	0.00	99,221	0.00	0
HOLIM	HOLIDAY PAY - MISCELLANEOUS	A	0T0	0.00	0.00	37,488	0.00	37,488	0.00	37,488	0.00	0
Project	: Subtotals			24.74	24.73	1,565,898	24.74	1,613,526	24.74	1,613,526	0.01	47,628
Sub-Fund	: 5H AAA AAA Subtotals			24.74	24.73	1,565,898	24.74	1,613,526	24.74	1,613,526	0.01	47,628
Program	**: D1F Subtotal**			**24.74**	**24.73**	**1,565,898**	**24.74**	**1,613,526**	**24.74**	**1,613,526**	**0.01**	**47,628**

City and County of San Francisco
Budget Year 1999-2000

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : HCN COMMUNITY HEALTH NETWORK
Program : D1H SFGH - ACUTE CARE - HOSPITAL
Sub-Fund : 2S CHS SRC COMM HEALTH SVCS-STATE RECURRING GRT

Job Class	Class Title	In	Pay Rate	FY 1997-98 Revised Count	FY 1998-99 Revised Count	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	FY 1999-2000 Dept Request Amount	FY 1999-2000 Mayor's Proposed Count	FY 1999-2000 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Grant : HGG908 01 013 910 86												
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(5,909)	0.00	0	0.00	0	0.00	5,909
2586	HEALTH WORKER II	G	1264B1532	0.50	0.50	19,717	0.00	0	0.00	0	(0.50)	(19,717)
2587	HEALTH WORKER III	G	1381B1674	0.50	0.50	21,603	0.00	0	0.00	0	(0.50)	(21,603)
2920	MEDICAL SOCIAL WORKER	G	1918B2332	0.50	0.50	30,204	0.00	0	0.00	0	(0.50)	(30,204)
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	0.00	(0.05)	(2,017)	0.00	0	0.00	0	0.05	2,017
Grant	: HGG908 Subtotals			1.50	1.45	63,598	0.00	0	0.00	0	(1.45)	(63,598)
Sub-Fund	: 2S CHS SRC Subtotals			1.50	1.45	63,598	0.00	0	0.00	0	(1.45)	(63,598)

City and County of San Francisco
Budget Year 1999-2000

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : HCN COMMUNITY HEALTH NETWORK
Program : D1H SFGH - ACUTE CARE - HOSPITAL
Sub-Fund : 5H AAA AAA SFGH-OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	In	Pay Rate	FY 1997-98 Revised Count	FY 1998-99 Revised Count	FY 1998-99 Revised Amount	Dept Request Count	Dept Request Amount	FY 1999-2000 Mayor's Proposed Count	FY 1999-2000 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
AA50	SUPV. CLINIC FINANCE COORDINATOR	A	1818B2209	1.00	0.00	0	0.00	0	0.00	0	0.00	0
AB23	MENTAL HEALTH PROGRAM MANAGER	A	3327B4044	(1.00)	(1.00)	(104,857)	0.00	0	0.00	0	1.00	104,857
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(2,235,151)	0.00	(2,602,474)	0.00	(2,602,474)	0.00	(367,323)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	R	0T0	0.00	0.00	0	0.00	2,431	0.00	2,431	0.00	2,431
1002	OPERATOR-JOURNEY	A	1240B1503	0.00	2.00	74,071	1.00	40,312	1.00	40,312	(1.00)	(33,759)
1013	TECHNICIAN-SENIOR	A	1670B2028	0.00	2.00	65,114	0.00	0	0.00	0	(2.00)	(65,114)
1021	ADMINISTRATOR I	A	1440B1744	10.00	10.00	452,147	10.00	467,750	10.00	467,750	0.00	15,603
1021	ADMINISTRATOR I	Q	1440B1744	0.18	0.00	0	0.00	0	0.00	0	0.00	0
1021	ADMINISTRATOR I	S	1440B1744	0.00	0.00	0	(1.00)	(46,775)	(1.00)	(46,775)	(1.00)	(46,775)
1022	ADMINISTRATOR II	A	1744B2120	9.00	10.00	549,228	9.00	511,736	9.00	511,736	(1.00)	(37,492)
1022	ADMINISTRATOR II	S	1744B2120	0.00	0.00	0	1.00	56,859	1.00	56,859	1.00	56,859
1023	ADMINISTRATOR III	A	2120B2577	3.00	0.00	0	0.00	0	0.00	0	0.00	0
1024	ADMINISTRATOR-SUPERVISOR	A	2281B2772	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1043	ENGINEER-SENIOR	A	2589B3147	0.00	3.00	244,658	3.00	253,212	3.00	253,212	0.00	8,554
1044	ENGINEER-PRINCIPAL	A	2786B3387	1.00	1.00	87,774	1.00	90,841	1.00	90,841	0.00	3,067
1044	ENGINEER-PRINCIPAL	S	2786B3387	0.00	0.00	0	1.00	90,841	1.00	90,841	1.00	90,841
1052	BUSINESS ANALYST	A	1876B2281	2.00	7.00	413,744	6.00	367,066	6.00	367,066	(1.00)	(46,678)
1052	BUSINESS ANALYST	Q	1876B2281	0.52	0.00	0	0.00	0	0.00	0	0.00	0
1052	BUSINESS ANALYST	S	1876B2281	0.00	0.00	0	(3.00)	(183,531)	(3.00)	(183,531)	(3.00)	(183,531)
1053	BUSINESS ANALYST-SENIOR	A	2172B2640	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1054	BUS ANALYST-PRINCIPAL	A	2514B3056	3.00	4.00	316,772	4.00	327,853	4.00	327,853	0.00	11,081
1054	BUS ANALYST-PRINCIPAL	S	2514B3056	0.00	0.00	0	1.00	81,964	1.00	81,964	1.00	81,964
1062	PROGRAMMER ANALYST	A	1615B1960	0.00	1.00	50,820	1.00	52,568	1.00	52,568	0.00	1,748
1062	PROGRAMMER ANALYST	Q	1615B1960	0.18	0.00	0	0.00	0	0.00	0	0.00	0
1063	PROGRAMMER ANALYST-SENIOR	A	1960B2383	5.00	5.00	308,807	5.00	319,567	5.00	319,567	0.00	10,760
1063	PROGRAMMER ANALYST-SENIOR	S	1960B2383	0.00	0.00	0	(1.00)	(63,913)	(1.00)	(63,913)	(1.00)	(63,913)
1064	PROG ANALYST-PRINCIPAL	S	2281B2772	0.00	0.00	0	1.00	74,346	1.00	74,346	1.00	74,346
1070	PROJECT DIRECTOR	A	2640B3208	0.00	2.00	161,672	2.00	172,081	2.00	172,081	0.00	10,409
1070	PROJECT DIRECTOR	C	2640B3208	0.00	0.75	62,371	1.00	86,040	1.00	86,040	0.25	23,669

City and County of San Francisco
Budget Year 1999-2000

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : HCN COMMUNITY HEALTH NETWORK
Program : D1H SFGH - ACUTE CARE - HOSPITAL
Sub-Fund : 5H AAA AAA SFGH-OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	In	Pay Rate	FY 1997-98 Revised Count	FY 1998-99 Revised Count	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	FY 1999-2000 Dept Request Amount	FY 1999-2000 Mayor's Proposed Count	FY 1999-2000 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
1071	INFORMATION SERVICES MANAGER	A	2933B4178	0.00	0.00	0	2.00	223,018	2.00	223,018	2.00	223,018
1071	INFORMATION SERVICES MANAGER	S	2933B4178	0.00	0.00	0	1.00	111,509	1.00	111,509	1.00	111,509
1161	EXEC ASST TO THE ADMINISTRATOR,	A	2496B3035	1.00	1.00	78,621	1.00	81,003	1.00	81,003	0.00	2,382
1164	ADMINISTRATOR, SFGH MEDICAL CEN	A	5636B6851	1.00	1.00	177,417	1.00	182,850	1.00	182,850	0.00	5,433
1202	PERSONNEL CLERK	A	1240B1503	2.00	2.00	77,421	2.00	80,426	2.00	80,426	0.00	3,005
1203	PERSONNEL TECHNICIAN	S	1429B1731	0.00	0.00	0	1.00	46,426	1.00	46,426	1.00	46,426
1204	SENIOR PERSONNEL CLERK	A	1433B1736	1.00	1.00	44,783	0.00	0	0.00	0	(1.00)	(44,783)
1220	PAYROLL CLERK	A	1425B1727	11.00	11.00	490,267	11.00	508,265	11.00	508,265	0.00	17,998
1222	SENIOR PAYROLL AND PERSONNEL CL	A	1562B1895	4.00	4.00	195,507	4.00	202,803	4.00	202,803	0.00	7,296
1224	PRINCIPAL PAYROLL AND PERSONNEL	A	1723B2094	1.00	1.00	54,254	1.00	56,025	1.00	56,025	0.00	1,771
1226	CHIEF PAYROLL AND PERSONNEL CLE	A	1818B2209	2.00	2.00	114,501	2.00	118,204	2.00	118,204	0.00	3,703
1241	PERSONNEL ANALYST	A	1436B2115	0.00	1.00	54,780	1.00	56,726	1.00	56,726	0.00	1,946
1242	PERSONNEL ANALYST	A	1588B2023	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1244	SENIOR PERSONNEL ANALYST	A	2079B2527	4.00	4.00	261,905	4.00	271,102	4.00	271,102	0.00	9,197
1270	DEPARTMENTAL PERSONNEL OFFICE	A	2388B2902	1.00	1.00	75,231	1.00	77,453	1.00	77,453	0.00	2,222
1272	SENIOR DEPARTMENTAL PERSONNEL	A	2793B3396	2.00	2.00	175,869	2.00	181,275	2.00	181,275	0.00	5,406
1364	SPECIAL ASSISTANT V	A	1346B1630	4.00	0.00	0	0.00	0	0.00	0	0.00	0
1369	SPECIAL ASSISTANT X	A	1932B2348	1.00	1.00	60,850	1.00	62,975	1.00	62,975	0.00	2,125
1370	SPECIAL ASSISTANT XI	A	2079B2527	1.00	1.00	65,489	1.00	67,776	1.00	67,776	0.00	2,287
1372	SPECIAL ASSISTANT XIII	A	2395B2910	5.00	4.00	298,151	4.00	310,666	4.00	310,666	0.00	12,515
1373	SPECIAL ASSISTANT XIV	A	2577B3132	3.00	3.00	240,586	2.00	167,184	2.00	167,184	(1.00)	(73,402)
1373	SPECIAL ASSISTANT XIV	S	2577B3132	0.00	0.00	0	1.00	83,591	1.00	83,591	1.00	83,591
1374	SPECIAL ASSISTANT XV	A	2772B3369	1.00	2.00	172,612	2.00	179,834	2.00	179,834	0.00	7,222
1374	SPECIAL ASSISTANT XV	Q	2772B3369	0.25	0.00	0	0.00	0	0.00	0	0.00	0
1402	JUNIOR CLERK	A	1027B1243	1.00	1.00	32,023	1.00	33,256	1.00	33,256	0.00	1,233
1404	CLERK	A	1117B1352	46.00	51.50	1,792,459	47.36	1,713,141	47.36	1,713,141	(4.14)	(79,318)
1404	CLERK	C	1117B1352	0.50	0.00	0	0.00	0	0.00	0	0.00	0
1404	CLERK	Q	1117B1352	0.90	0.00	0	0.00	0	0.00	0	0.00	0
1406	SENIOR CLERK	A	1163B1407	7.00	7.00	255,621	6.00	225,865	6.00	225,865	(1.00)	(29,756)

City and County of San Francisco
Budget Year 1999-2000

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1422	JUNIOR CLERK TYPIST	A	1062B1285	1.00	1.00	33,093	1.00	34,381	1.00	34,381	0.00	1,288
1424	CLERK TYPIST	A	1161B1404	15.00	15.00	542,541	14.80	555,947	14.80	555,947	(0.20)	13,406
1426	SENIOR CLERK TYPIST	A	1270B1539	38.00	38.00	1,505,577	35.00	1,441,158	35.00	1,441,158	(3.00)	(64,419)
1426	SENIOR CLERK TYPIST	G	1270B1539	1.00	1.00	39,620	1.00	41,176	1.00	41,176	0.00	1,556
1426	SENIOR CLERK TYPIST	S	1270B1539	0.00	0.00	0	(3.00)	(123,528)	(3.00)	(123,528)	(3.00)	(123,528)
1428	UNIT CLERK	A	1349B1634	35.50	37.40	1,571,211	37.40	1,635,041	37.40	1,635,041	0.00	63,830
1428	UNIT CLERK	C	1349B1634	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1429	NURSES STAFFING ASSISTANT	A	1249B1513	4.00	4.00	156,984	4.00	161,921	4.00	161,921	0.00	4,937
1440	MEDICAL TRANSCRIBER TYPIST	A	1349B1634	9.00	9.50	400,793	9.50	415,318	9.50	415,318	0.00	14,525
1440	MEDICAL TRANSCRIBER TYPIST	Q	1349B1634	0.09	0.00	0	0.00	0	0.00	0	0.00	0
1441	SENIOR MEDICAL TRANSCRIBER TYPIS	A	1407B1706	2.00	2.00	88,497	2.00	91,288	2.00	91,288	0.00	2,791
1446	SECRETARY II	A	1401B1698	12.00	12.00	525,848	12.00	545,160	12.00	545,160	0.00	19,312
1450	EXECUTIVE SECRETARY I	A	1524B1849	6.00	6.00	286,038	6.00	296,820	6.00	296,820	0.00	10,782
1450	EXECUTIVE SECRETARY I	S	1524B1849	0.00	0.00	0	1.00	49,470	1.00	49,470	1.00	49,470
1452	EXECUTIVE SECRETARY II	A	1615B1960	1.00	1.00	50,820	1.00	52,568	1.00	52,568	0.00	1,748
1454	EXECUTIVE SECRETARY III	A	1787B2172	1.00	1.00	56,291	1.00	58,254	1.00	58,254	0.00	1,963
1464	MEDICAL CLERK STENOGRAPHER	A	1562B1895	1.00	1.00	48,877	1.00	50,701	1.00	50,701	0.00	1,824
1630	ACCOUNT CLERK	A	1197B1450	11.00	11.00	411,400	11.00	426,742	11.00	426,742	0.00	15,342
1632	SENIOR ACCOUNT CLERK	A	1381B1674	9.00	9.00	388,848	9.00	403,091	9.00	403,091	0.00	14,243
1635	HEALTH CARE BILLING CLERK I	A	1304B1580	1.00	1.00	40,770	1.00	42,273	1.00	42,273	0.00	1,503
1636	HEALTH CARE BILLING CLERK II	A	1467B1778	32.00	33.00	1,513,174	32.00	1,522,251	32.00	1,522,251	(1.00)	9,077
1636	HEALTH CARE BILLING CLERK II	Q	1467B1778	0.18	0.00	0	0.00	0	0.00	0	0.00	0
1636	HEALTH CARE BILLING CLERK II	S	1467B1778	0.00	0.00	0	6.00	285,425	6.00	285,425	6.00	285,425
1637	PATIENT ACCOUNTS CLERK	A	1524B1849	8.00	8.00	383,310	8.00	395,760	8.00	395,760	0.00	12,450
1650	ACCOUNTANT	A	1454B1761	6.00	6.00	273,690	5.00	236,155	5.00	236,155	(1.00)	(37,535)
1652	SENIOR ACCOUNTANT	A	1569B1904	4.00	4.00	197,379	4.00	204,265	4.00	204,265	0.00	6,886
1654	PRINCIPAL ACCOUNTANT	A	1904B2314	3.00	3.00	179,894	3.00	186,188	3.00	186,188	0.00	6,294
1656	HEAD ACCOUNTANT	A	2048B2490	2.00	2.00	129,100	2.00	133,566	2.00	133,566	0.00	4,466
1659	CHIEF SYSTEMS ACCOUNTANT	A	2614B3178	1.00	1.00	82,384	1.00	85,236	1.00	85,236	0.00	2,852

City and County of San Francisco
Budget Year 1999-2000

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1663	PATIENT ACCOUNTS SUPERVISOR	A	1800B2188	3.00	4.00	226,861	4.00	234,160	4.00	234,160	0.00	7,299
1663	PATIENT ACCOUNTS SUPERVISOR	Q	1800B2188	0.18	0.00	0	0.00	0	0.00	0	0.00	0
1664	PATIENT ACCOUNTS MANAGER	A	2063B2507	1.00	1.00	65,009	1.00	67,075	1.00	67,075	0.00	2,066
1665	DIRECTOR OF PATIENT ACCOUNTS	A	2209B2685	2.00	2.00	139,147	1.00	71,662	1.00	71,662	(1.00)	(67,485)
1675	SUPERVISING FISCAL OFFICER	A	2726B3313	1.00	1.00	85,853	1.00	88,422	1.00	88,422	0.00	2,569
1705	COMMUNICATIONS DISPATCHER II	A	1368B1658	3.00	3.00	128,974	3.00	133,079	3.00	133,079	0.00	4,105
1708	SENIOR TELEPHONE OPERATOR	A	1226B1484	10.00	10.00	385,236	10.00	397,044	10.00	397,044	0.00	11,808
1710	CHIEF TELEPHONE OPERATOR	A	1388B1682	1.00	1.00	43,607	1.00	45,002	1.00	45,002	0.00	1,395
1720	DATA ENTRY OPERATOR	A	1045B1264	2.00	3.00	97,432	4.00	135,274	4.00	135,274	1.00	37,842
1720	DATA ENTRY OPERATOR	Q	1045B1264	0.54	0.00	0	0.00	0	0.00	0	0.00	0
1720	DATA ENTRY OPERATOR	S	1045B1264	0.00	0.00	0	(2.00)	(67,637)	(2.00)	(67,637)	(2.00)	(67,637)
1734	COMPUTER OPERATOR I	A	1045B1264	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1811	MANAGEMENT INFO SYSTEMS SPECIA	A	1391B1686	(1.00)	0.00	0	0.00	0	0.00	0	0.00	0
1818	MANAGEMENT INFO SYSTEMS SPECIA	A	1686B2048	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1821	MANAGEMENT INFO SYSTEMS MANAG	A	2388B2902	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1823	SENIOR ADMINISTRATIVE ANALYST	A	2048B2490	2.00	3.00	193,651	2.25	150,261	2.25	150,261	(0.75)	(43,390)
1823	SENIOR ADMINISTRATIVE ANALYST	C	2048B2490	0.00	1.50	83,732	2.00	133,566	2.00	133,566	0.50	49,834
1823	SENIOR ADMINISTRATIVE ANALYST	Q	2048B2490	0.18	0.00	0	0.00	0	0.00	0	0.00	0
1823	SENIOR ADMINISTRATIVE ANALYST	R	2048B2490	0.00	0.00	0	(1.00)	(66,783)	(1.00)	(66,783)	(1.00)	(66,783)
1824	PRINCIPAL ADMINISTRATIVE ANALYST	A	2395B2910	4.00	5.00	377,191	4.00	312,190	4.00	312,190	(1.00)	(65,001)
1824	PRINCIPAL ADMINISTRATIVE ANALYST	Q	2395B2910	0.18	0.00	0	0.00	0	0.00	0	0.00	0
1824	PRINCIPAL ADMINISTRATIVE ANALYST	S	2395B2910	0.00	0.00	0	(1.00)	(78,048)	(1.00)	(78,048)	(1.00)	(78,048)
1853	CONTROL CLERK, EDP	A	1197B1450	3.00	3.00	112,200	2.00	77,589	2.00	77,589	(1.00)	(34,611)
1855	SENIOR CONTROL CLERK, EDP	A	1270B1539	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1866	SYSTEMS AND PROCEDURES SUPERVI	A	2430B2953	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1880	CHIEF OF SYSTEMS	A	3018B3668	0.00	1.00	95,167	0.00	0	0.00	0	(1.00)	(95,167)
1881	ASST DIRECTOR, SYSTEMS AND DATA	A	3396B4128	0.00	1.00	106,910	0.00	0	0.00	0	(1.00)	(106,910)
1920	INVENTORY CLERK	A	1099B1329	2.50	2.50	86,143	2.50	88,893	2.50	88,893	0.00	2,750
1926	SENIOR MATERIALS AND SUPPLIES SU	A	1261B1528	1.00	1.00	39,620	1.00	40,882	1.00	40,882	0.00	1,262

City and County of San Francisco
Budget Year 1999-2000

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1932	ASSISTANT STOREKEEPER	A	1120B1355	5.00	5.50	193,194	5.50	199,391	5.50	199,391	0.00	6,197
1932	ASSISTANT STOREKEEPER	Q	1120B1355	0.63	0.00	0	0.00	0	0.00	0	0.00	0
1932	ASSISTANT STOREKEEPER	S	1120B1355	0.00	0.00	0	(1.00)	(36,253)	(1.00)	(36,253)	(1.00)	(36,253)
1934	STOREKEEPER	A	1226B1484	3.50	3.50	134,833	3.50	138,965	3.50	138,965	0.00	4,132
1938	STORES AND EQUIPMENT ASST SUPE	A	1580B1918	1.00	1.00	49,706	0.00	0	0.00	0	(1.00)	(49,706)
1942	ASSISTANT MATERIALS COORDINATO	A	1994B2424	1.00	1.00	62,807	1.00	65,012	1.00	65,012	0.00	2,205
1944	MATERIALS COORDINATOR	A	2395B2910	1.00	1.00	75,438	1.00	78,048	1.00	78,048	0.00	2,610
1944	MATERIALS COORDINATOR	C	2395B2910	0.00	0.75	51,309	1.00	78,048	1.00	78,048	0.25	26,739
2105	PATIENT SERVICES FINANCE TECHNIC	A	1279B1550	14.00	15.00	603,135	15.00	622,054	15.00	622,054	0.00	18,919
2105	PATIENT SERVICES FINANCE TECHNIC	Q	1279B1550	0.40	0.00	0	0.00	0	0.00	0	0.00	0
2105	PATIENT SERVICES FINANCE TECHNIC	S	1279B1550	0.00	0.00	0	(1.00)	(41,470)	(1.00)	(41,470)	(1.00)	(41,470)
2106	MSSD SPECIALIST	A	1443B1748	0.00	4.00	181,274	4.00	187,071	4.00	187,071	0.00	5,797
2108	DIRECTOR, MSSD	A	2388B2902	0.00	1.00	75,231	1.00	77,453	1.00	77,453	0.00	2,222
2110	MEDICAL RECORDS CLERK	A	1313B1592	25.00	26.00	1,065,606	23.57	1,003,940	23.57	1,003,940	(2.43)	(61,666)
2110	MEDICAL RECORDS CLERK	Q	1313B1592	0.18	0.00	0	0.00	0	0.00	0	0.00	0
2112	MEDICAL RECORDS TECHNICIAN	A	1474B1787	17.00	18.00	829,701	18.00	860,602	18.00	860,602	0.00	30,901
2112	MEDICAL RECORDS TECHNICIAN	C	1474B1787	0.00	0.75	34,571	1.00	47,811	1.00	47,811	0.25	13,240
2112	MEDICAL RECORDS TECHNICIAN	Q	1474B1787	0.18	0.00	0	0.00	0	0.00	0	0.00	0
2114	MEDICAL RECORDS TECHNICIAN SUPE	A	1723B2094	3.00	4.00	217,016	4.00	224,100	4.00	224,100	0.00	7,084
2116	ASSOCIATE DIRECTOR MEDICAL RECO	A	1862B2264	1.00	1.00	58,685	1.00	60,425	1.00	60,425	0.00	1,740
2118	DIRECTOR, MEDICAL RECORDS	A	2221B2700	1.00	1.00	69,947	1.00	72,062	1.00	72,062	0.00	2,115
2119	HEALTH CARE ANALYST	A	1805B2194	7.00	9.00	511,682	9.00	529,598	9.00	529,598	0.00	17,916
2119	HEALTH CARE ANALYST	Q	1805B2194	0.54	0.00	0	0.00	0	0.00	0	0.00	0
2140	HOSPITAL ADMINISTRATIVE ASSISTAN	A	1899B2309	1.00	1.00	59,833	1.00	61,626	1.00	61,626	0.00	1,793
2143	HOSPITAL ASSISTANT ADMINISTRATO	A	2726B3313	5.00	4.00	343,412	4.00	353,689	4.00	353,689	0.00	10,277
2145	HOSPITAL ASSOCIATE ADMINISTRATO	A	3346B4067	8.00	8.00	842,891	8.00	868,369	8.00	868,369	0.00	25,478
2148	SR. HOSPITAL ASSOCIATED ADMINIST	A	3851B4681	3.00	3.00	364,361	3.00	374,800	3.00	374,800	0.00	10,439
2202	DENTAL AIDE	A	1460B1769	3.00	3.00	136,920	3.00	141,989	3.00	141,989	0.00	5,069
2237	MEDICAL DIRECTOR, EMERGENCY ME	A	4681B5690	0.00	1.00	147,634	1.00	151,863	1.00	151,863	0.00	4,229

City and County of San Francisco
Budget Year 1999-2000

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2237	MEDICAL DIRECTOR, EMERGENCY ME	Q	4681B5690	0.18	0.00	0	0.00	0	0.00	0	0.00	0
2273	POST M.D. I	A	1274B1274	52.00	52.00	1,722,427	52.00	1,729,073	52.00	1,729,073	0.00	6,646
2275	POST M.D. II	A	1422B1422	59.00	59.00	2,182,266	59.00	2,189,738	59.00	2,189,738	0.00	7,472
2277	POST M.D. III	A	1546B1546	43.00	43.00	1,729,116	43.00	1,735,076	43.00	1,735,076	0.00	5,960
2279	POST M.D. IV	A	1670B1670	21.00	21.00	912,164	21.00	915,327	21.00	915,327	0.00	3,163
2281	POST M.D. V	A	1778B1778	12.00	12.00	554,494	12.00	556,870	12.00	556,870	0.00	2,376
2283	POST M.D. VI	A	1839B1839	17.00	17.00	812,714	17.00	815,964	17.00	815,964	0.00	3,250
2302	NURSING ASSISTANT	A	1447B1752	34.00	34.75	1,565,169	34.75	1,628,898	34.75	1,628,898	0.00	63,729
2310	SURGICAL PROCEDURES TECHNICIAN.	A	1562B1895	17.00	17.80	870,008	17.80	902,473	17.80	902,473	0.00	32,465
2310	SURGICAL PROCEDURES TECHNICIAN.	C	1562B1895	0.80	0.00	0	0.00	0	0.00	0	0.00	0
2312	LICENSED VOCATIONAL NURSE	A	1539B1867	69.00	94.80	4,565,048	90.80	4,535,604	90.80	4,535,604	(4.00)	(29,444)
2312	LICENSED VOCATIONAL NURSE	C	1539B1867	19.10	0.00	0	0.00	0	0.00	0	0.00	0
2312	LICENSED VOCATIONAL NURSE	Q	1539B1867	6.20	0.00	0	0.00	0	0.00	0	0.00	0
2390	CENTRAL SUPPLY PROCESS AND DIST	A	1510B1831	32.00	32.00	1,510,981	31.80	1,557,831	31.80	1,557,831	(0.20)	46,850
2392	SR CENTRAL PROCESSING AND DISTR	A	1853B2252	3.00	3.00	175,202	3.00	180,757	3.00	180,757	0.00	5,555
2402	LABORATORY HELPER	A	1206B1460	4.00	4.00	150,242	4.00	156,249	4.00	156,249	0.00	6,007
2406	PHARMACY HELPER	A	1488B1805	4.00	4.00	186,197	4.00	193,171	4.00	193,171	0.00	6,974
2408	SENIOR PHARMACY HELPER	A	1499B1818	1.00	1.00	47,111	1.00	48,641	1.00	48,641	0.00	1,530
2409	PHARMACY TECHNICIAN	A	1702B2069	24.00	24.00	1,280,268	24.00	1,328,547	24.00	1,328,547	0.00	48,279
2409	PHARMACY TECHNICIAN	N	1702B2069	0.00	0.00	0	4.00	221,425	4.00	221,425	4.00	221,425
2420	HISTOLOGY TECHNICIAN	A	1666B2023	1.00	1.00	52,435	1.00	54,125	1.00	54,125	0.00	1,690
2424	X-RAY LABORATORY AIDE	A	1394B1690	12.00	12.00	523,279	11.00	497,375	11.00	497,375	(1.00)	(25,904)
2430	MEDICAL EVALUATIONS ASSISTANT	A	1298B1573	2.00	2.00	81,542	2.00	84,172	2.00	84,172	0.00	2,630
2432	ELECTROCARDIOGRAPH TECHNICIAN.	A	1569B1904	2.00	2.00	98,663	1.00	50,942	1.00	50,942	(1.00)	(47,721)
2434	SENIOR ELECTROCARDIOGRAPH TEC	A	1646B1999	1.00	1.00	51,793	1.00	53,483	1.00	53,483	0.00	1,690
2436	ELECTROENCEPHALOGRAPH TECHICI	A	1499B1818	1.00	1.00	47,111	1.00	48,641	1.00	48,641	0.00	1,530
2442	DIAGNOSTIC MEDICAL SONOGRAPHER	A	1723B2094	3.00	3.00	162,762	3.00	168,075	3.00	168,075	0.00	5,313
2450	PHARMACIST	A	2342B2847	22.00	23.00	1,697,019	23.00	1,751,944	23.00	1,751,944	0.00	54,925
2450	PHARMACIST	N	2342B2847	0.00	0.00	0	2.00	152,343	2.00	152,343	2.00	152,343

City and County of San Francisco
Budget Year 1999-2000

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2450	PHARMACIST	Q	2342B2847	0.18	0.00	0	0.00	0	0.00	0	0.00	0
2452	DIRECTOR OF PHARMACEUTICAL SER	A	2582B3138	1.00	1.00	81,316	1.00	83,752	1.00	83,752	0.00	2,436
2453	SUPERVISING PHARMACIST	A	2719B3304	6.00	6.00	439,329	6.00	530,391	6.00	530,391	0.00	91,062
2454	CLINICAL PHARMACIST	A	2582B3138	6.00	7.00	569,481	7.00	587,701	7.00	587,701	0.00	18,220
2454	CLINICAL PHARMACIST	Q	2582B3138	0.18	0.00	0	0.00	0	0.00	0	0.00	0
2494	STAFF RADIOLOGIC TECHNOLOGIST	A	1674B2033	43.00	44.00	2,318,906	44.00	2,393,288	44.00	2,393,288	0.00	74,382
2494	STAFF RADIOLOGIC TECHNOLOGIST	Q	1674B2033	0.18	0.00	0	0.00	0	0.00	0	0.00	0
2495	SENIOR RADIOLOGIC TECHNOLOGIST	A	1782B2166	10.00	11.00	617,689	11.00	637,465	11.00	637,465	0.00	19,776
2495	SENIOR RADIOLOGIC TECHNOLOGIST	Q	1782B2166	0.18	0.00	0	0.00	0	0.00	0	0.00	0
2496	RADIOLOGIC TECHNOLOGIST SUPERVI	A	1835B2230	2.00	2.00	115,357	2.00	119,327	2.00	119,327	0.00	3,970
2498	DIRECTOR, RADIOLOGY	A	2902B3527	1.00	1.00	91,431	1.00	94,134	1.00	94,134	0.00	2,703
2514	ORTHOPEDIC TECHNICIAN I	A	1388B1682	1.00	1.00	43,607	1.00	45,002	1.00	45,002	0.00	1,395
2515	ORTHOPEDIC TECHNICIAN II	A	1457B1765	1.00	1.00	45,747	1.00	47,223	1.00	47,223	0.00	1,476
2520	MORGUE ATTENDANT	A	1524B1849	1.00	1.00	47,673	1.00	49,470	1.00	49,470	0.00	1,797
2522	SENIOR MORGUE ATTENDANT	A	1550B1881	1.00	1.00	48,770	1.00	50,326	1.00	50,326	0.00	1,556
2540	AUDIOLOGIST	A	2172B2640	2.00	2.00	136,824	2.00	141,612	2.00	141,612	0.00	4,788
2542	SPEECH PATHOLOGIST	A	2161B2627	2.00	2.50	170,226	2.50	176,144	2.50	176,144	0.00	5,918
2542	SPEECH PATHOLOGIST	C	2161B2627	0.50	0.00	0	0.00	0	0.00	0	0.00	0
2548	OCCUPATIONAL THERAPIST	A	1960B2383	7.50	10.50	638,455	10.50	671,089	10.50	671,089	0.00	32,634
2548	OCCUPATIONAL THERAPIST	C	1960B2383	1.50	0.00	0	0.00	0	0.00	0	0.00	0
2548	OCCUPATIONAL THERAPIST	Q	1960B2383	0.18	0.00	0	0.00	0	0.00	0	0.00	0
2550	SENIOR OCCUPATIONAL THERAPIST	A	2215B2693	1.00	1.00	69,780	1.00	72,227	1.00	72,227	0.00	2,447
2554	THERAPY AIDE	A	1577B1914	4.00	4.00	197,327	4.00	204,837	4.00	204,837	0.00	7,510
2555	PHYSICAL THERAPIST ASSISTANT	A	1650B2004	3.00	6.00	302,900	6.00	322,489	6.00	322,489	0.00	19,589
2555	PHYSICAL THERAPIST ASSISTANT	C	1650B2004	1.50	0.00	0	0.00	0	0.00	0	0.00	0
2555	PHYSICAL THERAPIST ASSISTANT	Q	1650B2004	0.18	0.00	0	0.00	0	0.00	0	0.00	0
2556	PHYSICAL THERAPIST	A	1960B2383	10.00	14.00	864,659	14.00	894,785	14.00	894,785	0.00	30,126
2556	PHYSICAL THERAPIST	C	1960B2383	2.00	0.00	0	0.00	0	0.00	0	0.00	0
2556	PHYSICAL THERAPIST	Q	1960B2383	0.36	0.00	0	0.00	0	0.00	0	0.00	0

City and County of San Francisco
Budget Year 1999-2000

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2558	SENIOR PHYSICAL THERAPIST	A	2215B2693	1.00	1.00	69,780	1.00	72,227	1.00	72,227	0.00	2,447
2560	REHABILITATION COORDINATOR	A	2472B3005	1.00	1.00	77,874	1.00	80,202	1.00	80,202	0.00	2,328
2561	OPTOMETRIST	A	2435B2960	1.00	1.00	76,752	1.00	79,389	1.00	79,389	0.00	2,637
2574	CLINICAL PSYCHOLOGIST	A	2221B2700	(2.00)	0.00	0	0.00	0	0.00	0	0.00	0
2576	SUPERVISING CLINICAL PSYCHOLOGIS	A	2242B2726	2.00	2.00	141,168	2.00	146,225	2.00	146,225	0.00	5,057
2586	HEALTH WORKER II	A	1264B1532	28.00	28.00	1,104,129	28.00	1,147,683	28.00	1,147,683	0.00	43,554
2587	HEALTH WORKER III	A	1381B1674	3.00	3.00	129,616	3.00	134,363	3.00	134,363	0.00	4,747
2589	HEALTH PROGRAM COORDINATOR I	A	1615B1960	1.00	1.00	50,820	1.00	52,568	1.00	52,568	0.00	1,748
2604	FOOD SERVICE WORKER	A	1018B1232	41.00	41.00	1,309,641	40.00	1,318,486	40.00	1,318,486	(1.00)	8,845
2606	SENIOR FOOD SERVICE WORKER	A	1067B1291	10.00	10.00	334,941	10.00	345,407	10.00	345,407	0.00	10,466
2618	FOOD SERVICE SUPERVISOR	A	1310B1588	4.00	4.00	164,689	4.00	169,948	4.00	169,948	0.00	5,259
2619	SENIOR FOOD SERVICE SUPERVISOR	A	1443B1748	1.00	1.00	45,318	1.00	46,768	1.00	46,768	0.00	1,450
2620	FOOD SERVICE MANAGER ADMINISTR	A	1706B2074	2.00	2.00	107,496	2.00	110,708	2.00	110,708	0.00	3,212
2624	DIETITIAN	A	1748B2124	4.00	5.00	275,283	5.00	284,138	5.00	284,138	0.00	8,855
2624	DIETITIAN	Q	1748B2124	0.18	0.00	0	0.00	0	0.00	0	0.00	0
2626	CHIEF DIETITIAN	A	1918B2332	1.00	1.00	60,407	1.00	62,392	1.00	62,392	0.00	1,985
2650	ASSISTANT COOK	A	1093B1323	1.00	1.00	34,297	1.00	35,397	1.00	35,397	0.00	1,100
2654	COOK	A	1355B1642	8.00	8.00	340,720	8.00	351,454	8.00	351,454	0.00	10,734
2656	CHEF	A	1528B1853	1.00	1.00	48,048	1.00	49,577	1.00	49,577	0.00	1,529
2662	DIRECTOR OF FOOD SERVICES	A	2221B2700	1.00	1.00	69,947	1.00	72,062	1.00	72,062	0.00	2,115
2736	PORTER	A	1166B1411	124.00	124.00	4,508,225	122.80	4,635,860	122.80	4,635,860	(1.20)	127,635
2736	PORTER	S	1166B1411	0.00	0.00	0	(1.00)	(37,751)	(1.00)	(37,751)	(1.00)	(37,751)
2738	PORTER ASSISTANT SUPERVISOR	A	1279B1550	2.00	2.00	79,990	2.00	82,941	2.00	82,941	0.00	2,951
2740	PORTER SUPERVISOR I	A	1407B1706	6.00	6.00	264,208	6.00	273,865	6.00	273,865	0.00	9,657
2760	LAUNDRY WORKER	A	1088B1316	3.00	3.00	101,686	2.00	70,419	2.00	70,419	(1.00)	(31,267)
2770	SENIOR LAUNDRY WORKER	A	1134B1372	6.00	6.00	211,880	6.00	220,247	6.00	220,247	0.00	8,367
2772	SEWING TECHNICIAN	A	1107B1339	1.00	1.00	34,457	1.00	35,825	1.00	35,825	0.00	1,368
2780	LAUNDRY WORKER SUPERVISOR	A	1418B1719	1.00	1.00	44,356	1.00	45,992	1.00	45,992	0.00	1,636
2785	ASSISTANT GENERAL SERVICES MANA	A	1528B1853	2.00	2.00	96,074	2.00	98,912	2.00	98,912	0.00	2,838

City and County of San Francisco
Budget Year 1999-2000

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2786	GENERAL SERVICES MANAGER	A	1809B2199	2.00	2.00	113,955	2.00	117,381	2.00	117,381	0.00	3,426
2825	SENIOR HEALTH EDUCATOR	A	2048B2490	(1.00)	0.00	0	0.00	0	0.00	0	0.00	0
2846	NUTRITIONIST	A	1904B2314	3.00	3.00	179,894	3.00	186,188	3.00	186,188	0.00	6,294
2903	ELIGIBILITY WORKER	A	1381B1674	37.00	37.00	1,598,596	37.00	1,657,151	37.00	1,657,151	0.00	58,555
2908	HOSPITAL ELIGIBILITY WORKER	A	1584B1923	55.00	55.00	2,726,482	55.00	2,829,743	55.00	2,829,743	0.00	103,261
2909	HOSPITAL ELIGIBILITY WORKER SUPE	A	1936B2354	9.00	10.00	610,224	10.00	629,813	10.00	629,813	0.00	19,589
2912	SENIOR SOCIAL WORKER	A	1634B1985	2.00	2.00	102,891	2.00	106,217	2.00	106,217	0.00	3,326
2920	MEDICAL SOCIAL WORKER	A	1918B2332	23.00	26.00	1,570,585	26.00	1,622,209	26.00	1,622,209	0.00	51,624
2920	MEDICAL SOCIAL WORKER	Q	1918B2332	0.54	0.00	0	0.00	0	0.00	0	0.00	0
2924	MEDICAL SOCIAL WORK SUPERVISOR	A	2115B2571	1.00	1.00	66,604	1.00	68,955	1.00	68,955	0.00	2,351
2925	CHIEF, MEDICAL SOCIAL SERVICES	A	2319B2819	1.00	1.00	69,281	1.00	75,238	1.00	75,238	0.00	5,957
2930	MENTAL HEALTH CLINICIAN	A	1918B2332	1.00	1.00	60,407	1.00	62,392	1.00	62,392	0.00	1,985
2947	HOSPITAL ELIGIBILITY MANAGER, DPH	A	2063B2507	3.00	3.00	194,951	3.00	200,732	3.00	200,732	0.00	5,781
3417	GARDENER	A	1329B1611	3.00	3.00	125,346	3.00	129,623	3.00	129,623	0.00	4,277
3650	MEDICAL RECORDS LIBRARIAN	A	1580B1918	2.00	1.00	57,096	1.00	51,442	1.00	51,442	0.00	(5,654)
4321	CASHIER II	A	1240B1503	3.00	3.00	116,133	3.00	120,638	3.00	120,638	0.00	4,505
5504	PROJECT MANAGER II	G	3298B3298	1.00	1.00	85,415	1.00	88,454	1.00	88,454	0.00	3,039
6138	INDUSTRIAL HYGIENIST	A	2407B2926	1.00	1.00	75,814	1.00	78,477	1.00	78,477	0.00	2,663
6138	INDUSTRIAL HYGIENIST	S	2407B2926	0.00	0.00	0	(1.00)	(78,477)	(1.00)	(78,477)	(1.00)	(78,477)
6139	SENIOR INDUSTRIAL HYGIENIST	A	2582B3138	1.00	1.00	81,194	1.00	83,957	1.00	83,957	0.00	2,763
6139	SENIOR INDUSTRIAL HYGIENIST	S	2582B3138	0.00	0.00	0	1.00	83,957	1.00	83,957	1.00	83,957
7120	BUILDINGS AND GROUNDS MAINTENA	A	2852B2852	1.00	1.00	73,489	1.00	77,239	1.00	77,239	0.00	3,750
7203	BUILDING AND GROUNDS MAINTENAN	A	2438B2438	1.00	1.00	62,854	1.00	66,027	1.00	66,027	0.00	3,173
7205	CHIEF STATIONARY ENGINEER	A	2463B2463	2.00	2.00	126,965	2.00	133,409	2.00	133,409	0.00	6,444
7242	PAINTER SUPERVISOR I	A	1827B2221	1.00	1.00	57,525	1.00	59,568	1.00	59,568	0.00	2,043
7334	STATIONARY ENGINEER	A	1959B1959	17.00	17.00	857,976	17.00	901,928	17.00	901,928	0.00	43,952
7335	SENIOR STATIONARY ENGINEER	A	2213B2213	8.00	8.00	456,246	8.00	479,468	8.00	479,468	0.00	23,222
7342	LOCKSMITH	A	1773B2156	1.00	1.00	55,888	1.00	57,825	1.00	57,825	0.00	1,937
7344	CARPENTER	A	1773B2156	1.00	1.00	55,888	1.00	57,825	1.00	57,825	0.00	1,937

City and County of San Francisco
Budget Year 1999-2000

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7346	PAINTER	A	1611B1955	2.00	2.00	101,371	2.00	104,868	2.00	104,868	0.00	3,497
7347	PLUMBER	A	2043B2483	1.00	1.00	64,389	0.00	0	0.00	0	(1.00)	(64,389)
7348	STEAMFITTER	A	2043B2483	2.00	2.00	128,779	2.00	133,191	2.00	133,191	0.00	4,412
7355	TRUCK DRIVER	A	1551B1976	1.00	1.00	51,056	1.00	53,127	1.00	53,127	0.00	2,071
7450	SHADE AND DRAPERY WORKER	A	1273B1543	1.00	1.00	39,996	1.00	41,283	1.00	41,283	0.00	1,287
7510	LIGHTING FIXTURE MAINTENANCE WO	A	1047B1267	1.00	1.00	32,879	1.00	33,982	1.00	33,982	0.00	1,103
8202	SECURITY GUARD	A	1078B1304	2.00	2.00	67,631	2.00	69,777	2.00	69,777	0.00	2,146
8204	INSTITUTIONAL POLICE OFFICER	A	1520B1844	24.00	24.00	1,147,361	23.00	1,134,734	23.00	1,134,734	(1.00)	(12,627)
8205	INSTITUTIONAL POLICE SERGEANT	A	1690B2053	5.00	5.00	266,167	5.00	275,313	5.00	275,313	0.00	9,146
8206	INSTITUTIONAL POLICE CAPTAIN	A	2053B2496	1.00	1.00	64,684	1.00	66,944	1.00	66,944	0.00	2,260
9742	STAFF ASST V, SPEC PROJ (ABOLISHE	A	1939B1939	1.00	0.00	0	0.00	0	0.00	0	0.00	0
9991M	SPECIAL SALARY SAVINGS - MISC	A	0T0	0.00	0.00	0	0.00	288,748	0.00	288,748	0.00	288,748
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(215.58)	(223.47)	(10,110,133)	(162.90)	(7,711,143)	(162.90)	(7,711,143)	60.57	2,398,990
9993M	ATTRITION SAVINGS - MISCELLANEOU	R	0T0	0.00	0.00	0	0.20	9,343	0.20	9,343	0.20	9,343
P103	SPECIAL NURSE	A	3269H3604	71.35	72.35	4,776,868	72.35	4,913,646	72.35	4,913,646	0.00	136,778
STEPN	STEP ADJUSTMENTS - NURSES	A	0T0	0.00	0.00	0	0.00	18,263	0.00	18,263	0.00	18,263
2320	REGISTERED NURSE	A	2093B2446	355.00	378.75	23,474,303	370.25	23,598,053	370.25	23,598,053	(8.50)	123,750
2320	REGISTERED NURSE	C	2093B2446	15.45	0.00	0	0.00	0	0.00	0	0.00	0
2320	REGISTERED NURSE	Q	2093B2446	2.97	0.00	0	0.00	0	0.00	0	0.00	0
2322	HEAD NURSE	A	2496B3220	30.00	34.00	2,770,770	32.00	2,659,474	32.00	2,659,474	(2.00)	(111,296)
2322	HEAD NURSE	Q	2496B3220	0.18	0.00	0	0.00	0	0.00	0	0.00	0
2323	CLINICAL NURSE SPECIALIST	A	2365B3264	10.00	12.00	855,518	12.00	879,932	12.00	879,932	0.00	24,414
2323	CLINICAL NURSE SPECIALIST	C	2365B3264	1.00	0.00	0	0.00	0	0.00	0	0.00	0
2323	CLINICAL NURSE SPECIALIST	Q	2365B3264	0.18	0.00	0	0.00	0	0.00	0	0.00	0
2323	CLINICAL NURSE SPECIALIST	R	2365B3264	0.00	0.00	0	(1.00)	(87,114)	(1.00)	(87,114)	(1.00)	(87,114)
2324	NURSING SUPERVISOR	A	2672B3445	10.00	11.00	944,535	11.00	963,257	11.00	963,257	0.00	18,722
2324	NURSING SUPERVISOR	Q	2672B3445	0.18	0.00	0	0.00	0	0.00	0	0.00	0
2328	NURSE PRACTITIONER	A	2377B2977	0.00	1.00	77,211	1.00	80,194	1.00	80,194	0.00	2,983
2328	NURSE PRACTITIONER	Q	2377B2977	0.18	0.00	0	0.00	0	0.00	0	0.00	0

City and County of San Francisco
Budget Year 1999-2000

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2330	ANESTHETIST	A	3126B3913	8.00	8.00	780,034	8.00	802,295	8.00	802,295	0.00	22,261
2340	OPERATING ROOM NURSE	A	2093B2446	9.00	9.00	545,505	9.00	561,073	9.00	561,073	0.00	15,568
2350	INSTRUCTOR OF NURSING	A	2672B3445	8.00	8.00	675,267	8.00	688,652	8.00	688,652	0.00	13,385
9991N	SPECIAL SALARY SAVINGS - NURSES	A	0T0	0.00	0.00	0	0.00	134,316	0.00	134,316	0.00	134,316
9993N	ATTRITION SAVINGS - NURSES	A	0T0	(48.34)	(48.72)	(3,179,412)	(44.89)	(3,025,029)	(44.89)	(3,025,029)	3.83	154,383
TEMPN	TEMPORARY - NURSES	Q	0T0	39.70	0.00	0	0.00	0	0.00	0	0.00	0
PREM	PREMIUM PAY - MISCELLANEOUS	A	0T0	0.00	0.00	2,949,829	0.00	2,949,829	0.00	2,949,829	0.00	0
PREMN	PREMIUM PAY - NURSES	A	0T0	0.00	0.00	1,510,730	0.00	1,510,730	0.00	1,510,730	0.00	0
01005	M E A PAY FOR PERFORMANCE - MISC.	A	0T0	0.00	0.00	37,653	0.00	0	0.00	0	0.00	(37,653)
OVERM	OVERTIME - MISCELLANEOUS	A	0T0	0.00	0.00	2,825,111	0.00	2,825,111	0.00	2,825,111	0.00	0
HOLIM	HOLIDAY PAY - MISCELLANEOUS	A	0T0	0.00	0.00	1,674,872	0.00	1,674,872	0.00	1,674,872	0.00	0
Project	: Subtotals			1,828.02	1,832.91	102,161,538	1,858.34	106,507,008	1,858.34	106,507,008	25.43	4,345,470
Sub-Fund	: 5H AAA AAA Subtotals			1,828.02	1,832.91	102,161,538	1,858.34	106,507,008	1,858.34	106,507,008	25.43	4,345,470
Sub-Fund	**: 5H AAA WOF HGH WORK ORDER FUND**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(42,225)	0.00	(44,794)	0.00	(44,794)	0.00	(2,569)
2312	LICENSED VOCATIONAL NURSE	A	1539B1867	5.00	5.00	240,773	5.00	249,758	5.00	249,758	0.00	8,985
9991M	SPECIAL SALARY SAVINGS - MISC	A	0T0	0.00	0.00	0	0.00	956	0.00	956	0.00	956
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(0.54)	(0.61)	(24,153)	(0.61)	(24,932)	(0.61)	(24,932)	0.00	(779)
2320	REGISTERED NURSE	A	2093B2446	5.00	5.00	271,438	5.00	279,184	5.00	279,184	0.00	7,746
9991N	SPECIAL SALARY SAVINGS - NURSES	A	0T0	0.00	0.00	0	0.00	1,070	0.00	1,070	0.00	1,070
9993N	ATTRITION SAVINGS - NURSES	A	0T0	(0.57)	(0.57)	(30,822)	(0.57)	(31,702)	(0.57)	(31,702)	0.00	(880)
TEMPM	TEMPORARY - MISCELLANEOUS	R	0T0	0.00	0.00	0	0.69	32,567	0.69	32,567	0.69	32,567
TEMPN	TEMPORARY - NURSES	R	0T0	0.00	0.00	0	0.18	11,344	0.18	11,344	0.18	11,344
Project	: Subtotals			8.89	8.82	415,011	9.69	473,451	9.69	473,451	0.87	58,440
Sub-Fund	: 5H AAA WOF Subtotals			8.89	8.82	415,011	9.69	473,451	9.69	473,451	0.87	58,440
Program	**: D1H Subtotal**			**1,838.41**	**1,843.18**	**102,640,147**	**1,868.03**	**106,980,459**	**1,868.03**	**106,980,459**	**24.85**	**4,340,312**

City and County of San Francisco
Budget Year 1999-2000

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : HCN COMMUNITY HEALTH NETWORK
Program : D1P SFGH - ACUTE CARE - PSYCHIATRY
Sub-Fund : 5H AAA AAA SFGH-OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	In	Pay Rate	FY 1997-98 Revised Count	FY 1998-99 Revised Count	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	FY 1999-2000 Dept Request Amount	FY 1999-2000 Mayor's Proposed Count	FY 1999-2000 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(24,990)	0.00	(34,050)	0.00	(34,050)	0.00	(9,060)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	R	0T0	0.00	0.00	0	0.00	169	0.00	169	0.00	169
1023	ADMINISTRATOR III	A	2120B2577	1.00	1.00	66,776	1.00	69,117	1.00	69,117	0.00	2,341
1044	ENGINEER-PRINCIPAL	S	2786B3387	0.00	0.00	0	1.00	90,841	1.00	90,841	1.00	90,841
1054	BUS ANALYST-PRINCIPAL	A	2514B3056	0.00	1.00	79,193	1.00	81,964	1.00	81,964	0.00	2,771
1054	BUS ANALYST-PRINCIPAL	S	2514B3056	0.00	0.00	0	(1.00)	(81,964)	(1.00)	(81,964)	(1.00)	(81,964)
1406	SENIOR CLERK	A	1163B1407	2.00	2.00	73,034	2.00	75,288	2.00	75,288	0.00	2,254
1408	PRINCIPAL CLERK	A	1524B1849	1.00	1.00	47,673	1.00	49,470	1.00	49,470	0.00	1,797
1424	CLERK TYPIST	A	1161B1404	1.00	1.00	36,169	1.00	37,564	1.00	37,564	0.00	1,395
1426	SENIOR CLERK TYPIST	A	1270B1539	1.00	1.00	39,620	1.00	41,176	1.00	41,176	0.00	1,556
1428	UNIT CLERK	A	1349B1634	9.00	9.00	379,698	9.00	393,459	9.00	393,459	0.00	13,761
1428	UNIT CLERK	R	1349B1634	0.00	0.00	0	1.00	43,717	1.00	43,717	1.00	43,717
1432	SENIOR TRANSCRIBER TYPIST	A	1401B1698	1.00	1.00	43,821	1.00	45,430	1.00	45,430	0.00	1,609
1444	SECRETARY I	A	1211B1467	1.00	1.00	37,748	1.00	39,250	1.00	39,250	0.00	1,502
1840	JUNIOR MANAGEMENT ASSISTANT	A	1463B1773	1.00	1.00	45,988	0.00	0	0.00	0	(1.00)	(45,988)
1842	MANAGEMENT ASSISTANT	A	1658B2014	1.00	1.00	52,194	1.00	53,884	1.00	53,884	0.00	1,690
2105	PATIENT SERVICES FINANCE TECHNIC	A	1279B1550	3.00	3.00	120,627	3.00	124,411	3.00	124,411	0.00	3,784
2305	PSYCHIATRIC TECHNICIAN	A	1562B1895	45.00	44.00	2,150,580	43.00	2,180,131	43.00	2,180,131	(1.00)	29,551
2548	OCCUPATIONAL THERAPIST	A	1960B2383	5.00	5.00	308,807	5.00	319,567	5.00	319,567	0.00	10,760
2550	SENIOR OCCUPATIONAL THERAPIST	A	2215B2693	1.00	1.00	69,780	1.00	72,227	1.00	72,227	0.00	2,447
2574	CLINICAL PSYCHOLOGIST	A	2221B2700	2.00	2.00	139,862	2.00	144,477	2.00	144,477	0.00	4,615
2593	HEALTH PROGRAM COORDINATOR III	R	2058B2502	0.00	0.00	0	1.00	67,105	1.00	67,105	1.00	67,105
2920	MEDICAL SOCIAL WORKER	R	1918B2332	0.00	0.00	0	2.50	155,982	2.50	155,982	2.50	155,982
2930	MENTAL HEALTH CLINICIAN	A	1918B2332	1.00	1.00	60,407	1.00	62,392	1.00	62,392	0.00	1,985
2932	SENIOR MENTAL HEALTH CLINICIAN	A	2004B2435	1.00	1.00	63,136	1.00	65,149	1.00	65,149	0.00	2,013
2934	CHIEF PSYCHIATRIC SOCIAL WORKER	A	2252B2737	1.00	1.00	71,001	1.00	73,229	1.00	73,229	0.00	2,228
9991M	SPECIAL SALARY SAVINGS - MISC	A	0T0	0.00	0.00	0	0.00	16,106	0.00	16,106	0.00	16,106
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	0.00	0.00	0	0.43	22,153	0.43	22,153	0.43	22,153
9993M	ATTRITION SAVINGS - MISCELLANEOU	R	0T0	0.00	0.00	0	(1.14)	(59,087)	(1.14)	(59,087)	(1.14)	(59,087)

City and County of San Francisco
Budget Year 1999-2000

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : HCN COMMUNITY HEALTH NETWORK
Program : D1P SFGH - ACUTE CARE - PSYCHIATRY
Sub-Fund : 5H AAA AAA SFGH-OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	In	Pay Rate	FY 1997-98 Revised Count	FY 1998-99 Revised Count	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	FY 1999-2000 Dept Request Amount	FY 1999-2000 Mayor's Proposed Count	FY 1999-2000 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
P103	SPECIAL NURSE	A	3269H3604	9.35	9.35	615,842	9.35	633,476	9.35	633,476	0.00	17,634
2320	REGISTERED NURSE	A	2093B2446	68.00	68.00	3,942,975	68.00	4,055,498	68.00	4,055,498	0.00	112,523
2320	REGISTERED NURSE	R	2093B2446	0.00	0.00	0	4.00	254,781	4.00	254,781	4.00	254,781
2322	HEAD NURSE	A	2496B3220	8.00	8.00	578,180	8.00	589,641	8.00	589,641	0.00	11,461
2323	CLINICAL NURSE SPECIALIST	A	2365B3264	7.00	7.00	503,981	7.00	518,363	7.00	518,363	0.00	14,382
2326	NURSING SUPERVISOR, PSYCHIATRIC	A	2672B3549	6.00	6.00	494,029	6.00	503,822	6.00	503,822	0.00	9,793
9991N	SPECIAL SALARY SAVINGS - NURSES	A	0T0	0.00	0.00	0	0.00	25,114	0.00	25,114	0.00	25,114
9993N	ATTRITION SAVINGS - NURSES	R	0T0	0.00	0.00	0	(0.52)	(33,437)	(0.52)	(33,437)	(0.52)	(33,437)
TEMPN	TEMPORARY - NURSES	R	0T0	0.00	0.00	0	0.56	34,933	0.56	34,933	0.56	34,933
PREM	PREMIUM PAY - MISCELLANEOUS	A	0T0	0.00	0.00	484,383	0.00	484,383	0.00	484,383	0.00	0
PREM	PREMIUM PAY - MISCELLANEOUS	R	0T0	0.00	0.00	0	0.00	19,015	0.00	19,015	0.00	19,015
OVERM	OVERTIME - MISCELLANEOUS	A	0T0	0.00	0.00	70,259	0.00	70,259	0.00	70,259	0.00	0
HOLIM	HOLIDAY PAY - MISCELLANEOUS	A	0T0	0.00	0.00	106,876	0.00	106,876	0.00	106,876	0.00	0
HOLIM	HOLIDAY PAY - MISCELLANEOUS	R	0T0	0.00	0.00	0	0.00	7,688	0.00	7,688	0.00	7,688
Project	: Subtotals			176.35	176.35	10,657,649	182.18	11,419,569	182.18	11,419,569	5.83	761,920
Sub-Fund	: 5H AAA AAA Subtotals			176.35	176.35	10,657,649	182.18	11,419,569	182.18	11,419,569	5.83	761,920
Program	**: D1P Subtotal**			**176.35**	**176.35**	**10,657,649**	**182.18**	**11,419,569**	**182.18**	**11,419,569**	**5.83**	**761,920**

City and County of San Francisco
Budget Year 1999-2000

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : HCN COMMUNITY HEALTH NETWORK
Program : D3A SFGH - AMBU CARE - ADULT MED HLTH CNTR
Sub-Fund : 5H AAA AAA SFGH-OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	In	Pay Rate	FY 1997-98 Revised Count	FY 1998-99 Revised Count	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	FY 1999-2000 Dept Request Amount	FY 1999-2000 Mayor's Proposed Count	FY 1999-2000 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(83,712)	0.00	(102,583)	0.00	(102,583)	0.00	(18,871)
1428	UNIT CLERK	A	1349B1634	6.00	6.00	253,132	6.00	262,306	6.00	262,306	0.00	9,174
1428	UNIT CLERK	S	1349B1634	0.00	0.00	0	1.00	43,717	1.00	43,717	1.00	43,717
1431	SENIOR UNIT CLERK	A	1407B1706	1.00	1.00	44,248	1.00	45,644	1.00	45,644	0.00	1,396
2232	SENIOR PHYSICIAN SPECIALIST	C	3581B4352	0.00	1.13	127,844	1.50	173,802	1.50	173,802	0.37	45,958
2277	POST M.D. III	C	1546B1546	0.00	0.75	30,159	1.00	40,351	1.00	40,351	0.25	10,192
2430	MEDICAL EVALUATIONS ASSISTANT	A	1298B1573	6.00	9.50	387,321	9.50	399,813	9.50	399,813	0.00	12,492
2430	MEDICAL EVALUATIONS ASSISTANT	C	1298B1573	0.00	1.50	50,482	2.00	84,172	2.00	84,172	0.50	33,690
2430	MEDICAL EVALUATIONS ASSISTANT	Q	1298B1573	0.65	0.00	0	0.00	0	0.00	0	0.00	0
2454	CLINICAL PHARMACIST	A	2582B3138	1.00	1.00	81,354	1.00	83,957	1.00	83,957	0.00	2,603
2586	HEALTH WORKER II	A	1264B1532	2.00	3.00	118,300	3.00	122,966	3.00	122,966	0.00	4,666
2586	HEALTH WORKER II	Q	1264B1532	0.18	0.00	0	0.00	0	0.00	0	0.00	0
2586	HEALTH WORKER II	S	1264B1532	0.00	0.00	0	(1.00)	(40,988)	(1.00)	(40,988)	(1.00)	(40,988)
8202	SECURITY GUARD	C	1078B1304	0.00	1.13	34,765	1.50	52,333	1.50	52,333	0.37	17,568
8202	SECURITY GUARD	S	1078B1304	0.00	0.00	0	(1.00)	(34,888)	(1.00)	(34,888)	(1.00)	(34,888)
8204	INSTITUTIONAL POLICE OFFICER	S	1520B1844	0.00	0.00	0	1.00	49,336	1.00	49,336	1.00	49,336
9991M	SPECIAL SALARY SAVINGS - MISC	A	0T0	0.00	0.00	0	0.00	4,914	0.00	4,914	0.00	4,914
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	0.00	0.00	0	(0.38)	(17,150)	(0.38)	(17,150)	(0.38)	(17,150)
2320	REGISTERED NURSE	A	2093B2446	8.00	10.00	578,786	10.00	595,303	10.00	595,303	0.00	16,517
2320	REGISTERED NURSE	C	2093B2446	0.00	1.35	78,249	1.80	117,508	1.80	117,508	0.45	39,259
2320	REGISTERED NURSE	Q	2093B2446	0.36	0.00	0	0.00	0	0.00	0	0.00	0
2323	CLINICAL NURSE SPECIALIST	A	2365B3264	1.00	1.00	74,667	1.00	76,798	1.00	76,798	0.00	2,131
2328	NURSE PRACTITIONER	A	2377B2977	1.00	1.00	67,716	1.00	70,332	1.00	70,332	0.00	2,616
2328	NURSE PRACTITIONER	C	2377B2977	0.00	1.35	83,238	1.80	144,422	1.80	144,422	0.45	61,184
9991N	SPECIAL SALARY SAVINGS - NURSES	A	0T0	0.00	0.00	0	0.00	3,848	0.00	3,848	0.00	3,848
9993N	ATTRITION SAVINGS - NURSES	A	0T0	(0.02)	(0.02)	(1,426)	(0.02)	(1,469)	(0.02)	(1,469)	0.00	(43)
TEMPN	TEMPORARY - NURSES	A	0T0	0.00	0.23	14,229	0.23	14,229	0.23	14,229	0.00	0
PREM	PREMIUM PAY - MISCELLANEOUS	A	0T0	0.00	0.00	11,986	0.00	11,986	0.00	11,986	0.00	0
Project :	Subtotals			27.17	39.92	1,951,338	41.93	2,200,659	41.93	2,200,659	2.01	249,321

City and County of San Francisco
Budget Year 1999-2000

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : HCN COMMUNITY HEALTH NETWORK
Program : D3A SFGH - AMBU CARE - ADULT MED HLTH CNTR
Sub-Fund : 5H AAA AAA SFGH-OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	In	Pay Rate	FY 1997-98 Revised Count	FY 1998-99 Revised Count	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	FY 1999-2000 Dept Request Amount	FY 1999-2000 Mayor's Proposed Count	FY 1999-2000 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Sub-Fund	: 5H AAA AAA Subtotals			27.17	39.92	1,951,338	41.93	2,200,659	41.93	2,200,659	2.01	249,321
Program	**: D3A Subtotal**			**27.17**	**39.92**	**1,951,338**	**41.93**	**2,200,659**	**41.93**	**2,200,659**	**2.01**	**249,321**

City and County of San Francisco
Budget Year 1999-2000

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : HCN COMMUNITY HEALTH NETWORK
Program : D3F SFGH - AMBU CARE - FAMILY HEALTH CENTER
Sub-Fund : 5H AAA AAA SFGH-OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	In	Pay Rate	FY 1997-98 Revised Count	FY 1998-99 Revised Count	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	FY 1999-2000 Dept Request Amount	FY 1999-2000 Mayor's Proposed Count	FY 1999-2000 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(21,129)	0.00	(23,834)	0.00	(23,834)	0.00	(2,705)
1428	UNIT CLERK	A	1349B1634	4.00	4.00	168,755	4.00	174,871	4.00	174,871	0.00	6,116
1431	SENIOR UNIT CLERK	A	1407B1706	1.00	1.00	44,248	1.00	45,644	1.00	45,644	0.00	1,396
2110	MEDICAL RECORDS CLERK	A	1313B1592	1.00	1.00	40,985	1.00	42,594	1.00	42,594	0.00	1,609
2430	MEDICAL EVALUATIONS ASSISTANT	A	1298B1573	5.00	5.00	203,854	5.00	210,429	5.00	210,429	0.00	6,575
2586	HEALTH WORKER II	A	1264B1532	4.00	4.00	157,734	4.00	163,954	4.00	163,954	0.00	6,220
9991M	SPECIAL SALARY SAVINGS - MISC	A	0T0	0.00	0.00	0	0.00	2,442	0.00	2,442	0.00	2,442
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(0.20)	(0.23)	(7,445)	(0.23)	(7,685)	(0.23)	(7,685)	0.00	(240)
P103	SPECIAL NURSE	A	3269H3604	4.00	4.00	265,449	4.00	273,050	4.00	273,050	0.00	7,601
2320	REGISTERED NURSE	A	2093B2446	6.00	6.00	380,779	6.00	391,645	6.00	391,645	0.00	10,866
2328	NURSE PRACTITIONER	A	2377B2977	3.00	3.00	218,276	3.00	225,170	3.00	225,170	0.00	6,894
9991N	SPECIAL SALARY SAVINGS - NURSES	A	0T0	0.00	0.00	0	0.00	3,410	0.00	3,410	0.00	3,410
PREM	PREMIUM PAY - MISCELLANEOUS	A	0T0	0.00	0.00	16,861	0.00	16,861	0.00	16,861	0.00	0
HOLIM	HOLIDAY PAY - MISCELLANEOUS	A	0T0	0.00	0.00	176	0.00	176	0.00	176	0.00	0
Project : Subtotals				27.80	27.77	1,468,543	27.77	1,518,727	27.77	1,518,727	0.00	50,184
Sub-Fund : 5H AAA AAA Subtotals				27.80	27.77	1,468,543	27.77	1,518,727	27.77	1,518,727	0.00	50,184
Program : D3F Subtotal				**27.80**	**27.77**	**1,468,543**	**27.77**	**1,518,727**	**27.77**	**1,518,727**	**0.00**	**50,184**

City and County of San Francisco
Budget Year 1999-2000

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : HCN COMMUNITY HEALTH NETWORK
Program : D3G SFGH - AMBU CARE - METHADONE GRANT
Sub-Fund : 5H AAA WOF HGH WORK ORDER FUND

Job Class	Class Title	In	Pay Rate	FY 1997-98 Revised Count	FY 1998-99 Revised Count	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	FY 1999-2000 Dept Request Amount	FY 1999-2000 Mayor's Proposed Count	FY 1999-2000 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(10,461)	0.00	(11,884)	0.00	(11,884)	0.00	(1,423)
1406	SENIOR CLERK	A	1163B1407	1.00	1.00	36,518	1.00	37,645	1.00	37,645	0.00	1,127
2110	MEDICAL RECORDS CLERK	A	1313B1592	1.00	1.00	40,985	1.00	42,594	1.00	42,594	0.00	1,609
2305	PSYCHIATRIC TECHNICIAN	A	1562B1895	1.00	1.00	48,877	1.00	50,701	1.00	50,701	0.00	1,824
2574	CLINICAL PSYCHOLOGIST	A	2221B2700	1.00	1.00	69,931	1.00	72,239	1.00	72,239	0.00	2,308
2586	HEALTH WORKER II	A	1264B1532	2.00	2.00	78,867	2.00	81,977	2.00	81,977	0.00	3,110
9991M	SPECIAL SALARY SAVINGS - MISC	A	0T0	0.00	0.00	0	0.00	1,093	0.00	1,093	0.00	1,093
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(0.47)	(0.47)	(20,782)	(0.47)	(21,452)	(0.47)	(21,452)	0.00	(670)
P103	SPECIAL NURSE	A	3269H3604	1.05	1.05	70,786	1.05	72,813	1.05	72,813	0.00	2,027
2320	REGISTERED NURSE	A	2093B2446	2.00	2.00	108,574	2.00	111,673	2.00	111,673	0.00	3,099
9991N	SPECIAL SALARY SAVINGS - NURSES	A	0T0	0.00	0.00	0	0.00	707	0.00	707	0.00	707
PREM	PREMIUM PAY - MISCELLANEOUS	A	0T0	0.00	0.00	3,908	0.00	3,908	0.00	3,908	0.00	0
HOLIM	HOLIDAY PAY - MISCELLANEOUS	A	0T0	0.00	0.00	99	0.00	99	0.00	99	0.00	0
Project	: Subtotals			8.58	8.58	427,302	8.58	442,113	8.58	442,113	0.00	14,811
Sub-Fund	: 5H AAA WOF Subtotals			8.58	8.58	427,302	8.58	442,113	8.58	442,113	0.00	14,811
Program	**: D3G Subtotal**			**8.58**	**8.58**	**427,302**	**8.58**	**442,113**	**8.58**	**442,113**	**0.00**	**14,811**

City and County of San Francisco
Budget Year 1999-2000

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : HCN COMMUNITY HEALTH NETWORK
Program : D3O SFGH - AMBU CARE - OCCUPATIONAL HEALTH
Sub-Fund : 6H AAA AAA SFGH-OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	In	Pay Rate	FY 1997-98 Revised Count	FY 1998-99 Revised Count	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	FY 1999-2000 Dept Request Amount	FY 1999-2000 Mayor's Proposed Count	FY 1999-2000 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(21,621)	0.00	(40,336)	0.00	(40,336)	0.00	(18,715)
1446	SECRETARY II	A	1401B1698	1.00	1.00	43,821	1.00	45,430	1.00	45,430	0.00	1,609
2105	PATIENT SERVICES FINANCE TECHNIC	A	1279B1550	3.00	6.00	232,159	6.00	248,822	6.00	248,822	0.00	16,663
2105	PATIENT SERVICES FINANCE TECHNIC	Q	1279B1550	2.25	0.00	0	0.00	0	0.00	0	0.00	0
2312	LICENSED VOCATIONAL NURSE	A	1539B1867	0.00	1.00	39,996	1.00	49,952	1.00	49,952	0.00	9,956
2312	LICENSED VOCATIONAL NURSE	Q	1539B1867	0.75	0.00	0	0.00	0	0.00	0	0.00	0
9991M	SPECIAL SALARY SAVINGS - MISC	A	0T0	0.00	0.00	0	0.00	1,318	0.00	1,318	0.00	1,318
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(0.52)	(0.55)	(20,293)	(0.55)	(20,948)	(0.55)	(20,948)	0.00	(655)
2320	REGISTERED NURSE	A	2093B2446	2.00	3.00	168,010	3.00	172,805	3.00	172,805	0.00	4,795
2320	REGISTERED NURSE	Q	2093B2446	0.75	0.00	0	0.00	0	0.00	0	0.00	0
2328	NURSE PRACTITIONER	A	2377B2977	2.00	4.00	282,549	4.00	293,465	4.00	293,465	0.00	10,916
2328	NURSE PRACTITIONER	Q	2377B2977	1.50	0.00	0	0.00	0	0.00	0	0.00	0
9991N	SPECIAL SALARY SAVINGS - NURSES	A	0T0	0.00	0.00	0	0.00	1,786	0.00	1,786	0.00	1,786
9993N	ATTRITION SAVINGS - NURSES	A	0T0	(0.34)	(0.34)	(22,036)	(0.34)	(22,805)	(0.34)	(22,805)	0.00	(769)
Project	: Subtotals			12.39	14.11	702,585	14.11	729,489	14.11	729,489	0.00	26,904
Sub-Fund	: 5H AAA AAA Subtotals			12.39	14.11	702,585	14.11	729,489	14.11	729,489	0.00	26,904
Sub-Fund	**: 6H AAA WOF HGH WORK ORDER FUND**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(6,371)	0.00	(3,265)	0.00	(3,265)	0.00	3,106
1426	SENIOR CLERK TYPIST	A	1270B1539	2.00	2.00	79,241	1.00	41,176	1.00	41,176	(1.00)	(38,065)
2312	LICENSED VOCATIONAL NURSE	A	1539B1867	1.00	1.00	48,155	1.00	49,952	1.00	49,952	0.00	1,797
2540	AUDIOLOGIST	A	2172B2640	1.00	1.00	68,412	1.00	70,806	1.00	70,806	0.00	2,394
9991M	SPECIAL SALARY SAVINGS - MISC	A	0T0	0.00	0.00	0	0.00	620	0.00	620	0.00	620
2322	HEAD NURSE	A	2496B3220	1.00	1.00	72,960	1.00	74,406	1.00	74,406	0.00	1,446
2328	NURSE PRACTITIONER	A	2377B2977	1.00	1.00	77,960	1.00	80,235	1.00	80,235	0.00	2,275
9991N	SPECIAL SALARY SAVINGS - NURSES	A	0T0	0.00	0.00	0	0.00	592	0.00	592	0.00	592
Project	: Subtotals			6.00	6.00	340,357	5.00	314,522	5.00	314,522	(1.00)	(25,835)

City and County of San Francisco
Budget Year 1999-2000

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : HCN COMMUNITY HEALTH NETWORK
Program : D3O SFGH - AMBU CARE - OCCUPATIONAL HEALTH
Sub-Fund : 5H AAA WOF HGH WORK ORDER FUND

Job Class	Class Title	In	Pay Rate	FY 1997-98 Revised Count	FY 1998-99 Revised Count	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	FY 1999-2000 Dept Request Amount	FY 1999-2000 Mayor's Proposed Count	FY 1999-2000 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Sub-Fund	: 5H AAA WOF Subtotals			6.00	6.00	340,357	5.00	314,522	5.00	314,522	(1.00)	(25,835)
Program	**: D3O Subtotal**			**18.39**	**20.11**	**1,042,942**	**19.11**	**1,044,011**	**19.11**	**1,044,011**	**(1.00)**	**1,069**

City and County of San Francisco
Budget Year 1999-2000

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : HCN COMMUNITY HEALTH NETWORK
Program : D3W SFGH - AMBU CARE - WOMEN'S HEALTH CENTER
Sub-Fund : 5H AAA AAA SFGH-OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	In	Pay Rate	FY 1997-98 Revised Count	FY 1998-99 Revised Count	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	FY 1999-2000 Dept Request Amount	FY 1999-2000 Mayor's Proposed Count	FY 1999-2000 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(16,360)	0.00	(19,069)	0.00	(19,069)	0.00	(2,709)
1428	UNIT CLERK	A	1349B1634	4.00	4.00	168,755	4.00	174,871	4.00	174,871	0.00	6,116
1431	SENIOR UNIT CLERK	A	1407B1706	1.00	1.00	44,248	1.00	45,644	1.00	45,644	0.00	1,396
2312	LICENSED VOCATIONAL NURSE	A	1539B1867	1.00	1.00	48,155	1.00	49,952	1.00	49,952	0.00	1,797
2586	HEALTH WORKER II	A	1264B1532	4.00	4.00	157,733	4.00	163,955	4.00	163,955	0.00	6,222
2587	HEALTH WORKER III	A	1381B1674	1.00	1.00	43,206	1.00	44,787	1.00	44,787	0.00	1,581
9991M	SPECIAL SALARY SAVINGS - MISC	A	0T0	0.00	0.00	0	0.00	1,836	0.00	1,836	0.00	1,836
P103	SPECIAL NURSE	A	3269H3604	0.53	0.53	35,394	0.53	36,407	0.53	36,407	0.00	1,013
2320	REGISTERED NURSE	A	2093B2446	7.00	8.00	460,104	8.00	473,234	8.00	473,234	0.00	13,130
2320	REGISTERED NURSE	Q	2093B2446	0.18	0.00	0	0.00	0	0.00	0	0.00	0
2322	HEAD NURSE	A	2496B3220	1.00	1.00	71,169	1.00	72,580	1.00	72,580	0.00	1,411
2323	CLINICAL NURSE SPECIALIST	A	2365B3264	3.00	3.00	221,741	3.00	228,069	3.00	228,069	0.00	6,328
2328	NURSE PRACTITIONER	A	2377B2977	1.00	1.00	60,616	1.00	62,958	1.00	62,958	0.00	2,342
9991N	SPECIAL SALARY SAVINGS - NURSES	A	0T0	0.00	0.00	0	0.00	3,345	0.00	3,345	0.00	3,345
PREM	PREMIUM PAY - MISCELLANEOUS	A	0T0	0.00	0.00	21,356	0.00	21,356	0.00	21,356	0.00	0
OVERM	OVERTIME - MISCELLANEOUS	A	0T0	0.00	0.00	500	0.00	500	0.00	500	0.00	0
HOLIM	HOLIDAY PAY - MISCELLANEOUS	A	0T0	0.00	0.00	1,518	0.00	1,518	0.00	1,518	0.00	0
Project : Subtotals				23.71	24.53	1,318,135	24.53	1,361,943	24.53	1,361,943	0.00	43,808
Sub-Fund : 5H AAA AAA Subtotals				23.71	24.53	1,318,135	24.53	1,361,943	24.53	1,361,943	0.00	43,808
Program : D3W Subtotal				**23.71**	**24.53**	**1,318,135**	**24.53**	**1,361,943**	**24.53**	**1,361,943**	**0.00**	**43,808**

City and County of San Francisco
Budget Year 1999-2000

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : HCN COMMUNITY HEALTH NETWORK
Program : D5E SFGH - EMERGENCY - EMERGENCY
Sub-Fund : 5H AAA AAA SFGH-OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	In	Pay Rate	FY 1997-98 Revised Count	FY 1998-99 Revised Count	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	FY 1999-2000 Dept Request Amount	FY 1999-2000 Mayor's Proposed Count	FY 1999-2000 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(204,192)	0.00	(214,750)	0.00	(214,750)	0.00	(10,558)
1404	CLERK	A	1117B1352	1.00	1.00	34,805	1.00	36,173	1.00	36,173	0.00	1,368
1428	UNIT CLERK	A	1349B1634	8.00	8.00	337,510	8.00	349,741	8.00	349,741	0.00	12,231
2302	NURSING ASSISTANT	A	1447B1752	12.00	12.00	542,541	12.00	562,497	12.00	562,497	0.00	19,956
2430	MEDICAL EVALUATIONS ASSISTANT	A	1298B1573	10.00	10.00	407,708	10.00	420,856	10.00	420,856	0.00	13,148
9991M	SPECIAL SALARY SAVINGS - MISC	A	0T0	0.00	0.00	0	0.00	5,245	0.00	5,245	0.00	5,245
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(1.97)	(2.18)	(78,801)	(2.17)	(81,345)	(2.17)	(81,345)	0.01	(2,544)
P103	SPECIAL NURSE	A	3269H3604	3.40	3.40	226,516	3.40	233,002	3.40	233,002	0.00	6,486
2320	REGISTERED NURSE	A	2093B2446	52.00	57.00	3,233,685	57.00	3,325,967	57.00	3,325,967	0.00	92,282
2320	REGISTERED NURSE	Q	2093B2446	0.90	0.00	0	0.00	0	0.00	0	0.00	0
2322	HEAD NURSE	A	2496B3220	2.00	2.00	140,999	2.00	143,794	2.00	143,794	0.00	2,795
2323	CLINICAL NURSE SPECIALIST	A	2365B3264	1.00	1.00	69,044	1.00	71,015	1.00	71,015	0.00	1,971
2328	NURSE PRACTITIONER	A	2377B2977	3.00	3.00	201,930	3.00	209,731	3.00	209,731	0.00	7,801
9991N	SPECIAL SALARY SAVINGS - NURSES	A	0T0	0.00	0.00	0	0.00	15,262	0.00	15,262	0.00	15,262
PREM	PREMIUM PAY - MISCELLANEOUS	A	0T0	0.00	0.00	132,268	0.00	132,268	0.00	132,268	0.00	0
OVERM	OVERTIME - MISCELLANEOUS	A	0T0	0.00	0.00	15,448	0.00	15,448	0.00	15,448	0.00	0
HOLIM	HOLIDAY PAY - MISCELLANEOUS	A	0T0	0.00	0.00	145,508	0.00	145,508	0.00	145,508	0.00	0
Project :	Subtotals			91.33	95.22	5,204,969	95.23	5,370,412	95.23	5,370,412	0.01	165,443
Sub-Fund	: 5H AAA AAA Subtotals			91.33	95.22	5,204,969	95.23	5,370,412	95.23	5,370,412	0.01	165,443
Program	**: D5E Subtotal**			**91.33**	**95.22**	**5,204,969**	**95.23**	**5,370,412**	**95.23**	**5,370,412**	**0.01**	**165,443**

City and County of San Francisco
Budget Year 1999-2000

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : HCN COMMUNITY HEALTH NETWORK
Program : D8S SFGH - EMERGENCY - PSYCHIATRIC SERVICES
Sub-Fund : 5H AAA AAA SFGH-OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	In	Pay Rate	FY 1997-98 Revised Count	FY 1998-99 Revised Count	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	FY 1999-2000 Dept Request Amount	FY 1999-2000 Mayor's Proposed Count	FY 1999-2000 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(163,643)	0.00	(173,235)	0.00	(173,235)	0.00	(9,592)
1424	CLERK TYPIST	A	1161B1404	2.00	2.00	72,338	2.00	75,128	2.00	75,128	0.00	2,790
1428	UNIT CLERK	A	1349B1634	3.00	3.00	126,566	3.00	131,153	3.00	131,153	0.00	4,587
2305	PSYCHIATRIC TECHNICIAN	A	1562B1895	13.60	13.60	664,725	13.60	689,530	13.60	689,530	0.00	24,805
9991M	SPECIAL SALARY SAVINGS - MISC	A	0T0	0.00	0.00	0	0.00	3,671	0.00	3,671	0.00	3,671
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(3.00)	(3.39)	(131,385)	(3.37)	(135,626)	(3.37)	(135,626)	0.02	(4,241)
P103	SPECIAL NURSE	A	3269H3604	2.45	2.45	164,154	2.45	168,855	2.45	168,855	0.00	4,701
2320	REGISTERED NURSE	A	2093B2446	19.20	19.20	1,114,494	19.20	1,146,299	19.20	1,146,299	0.00	31,805
2323	CLINICAL NURSE SPECIALIST	A	2365B3264	3.00	3.00	219,009	3.00	225,259	3.00	225,259	0.00	6,250
9991N	SPECIAL SALARY SAVINGS - NURSES	A	0T0	0.00	0.00	0	0.00	5,901	0.00	5,901	0.00	5,901
PREM	PREMIUM PAY - MISCELLANEOUS	A	0T0	0.00	0.00	113,619	0.00	113,619	0.00	113,619	0.00	0
OVERM	OVERTIME - MISCELLANEOUS	A	0T0	0.00	0.00	9,000	0.00	9,000	0.00	9,000	0.00	0
HOLIM	HOLIDAY PAY - MISCELLANEOUS	A	0T0	0.00	0.00	57,002	0.00	57,002	0.00	57,002	0.00	0
Project : Subtotals				41.25	40.86	2,306,286	40.88	2,378,948	40.88	2,378,948	0.02	72,662
Sub-Fund : 5H AAA AAA Subtotals				41.25	40.86	2,306,286	40.88	2,378,948	40.88	2,378,948	0.02	72,662
Program : D8S Subtotal				**41.25**	**40.86**	**2,306,286**	**40.88**	**2,378,948**	**40.88**	**2,378,948**	**0.02**	**72,662**

City and County of San Francisco
Budget Year 1999-2000

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : HCN COMMUNITY HEALTH NETWORK
Program : D6P SFGH - LONG TERM CARE - RF PSYCHIATRY
Sub-Fund : 5H AAA AAA SFGH-OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	In	Pay Rate	FY 1997-98 Revised Count	FY 1998-99 Revised Count	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	FY 1999-2000 Dept Request Amount	FY 1999-2000 Mayor's Proposed Count	FY 1999-2000 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
AB18	MENTAL HEALTH TREATMENT SPECIA	A	1484B1800	13.00	0.00	0	0.00	0	0.00	0	0.00	0
AB19	TEAM LEADER	A	1477B1791	25.32	0.00	0	0.00	0	0.00	0	0.00	0
AB20	MENTAL HEALTH REHAB. WORKER	A	834B1008	54.00	0.00	0	0.00	0	0.00	0	0.00	0
AB21	DUAL DIAGNOSIS SPECIALIST	A	1682B2043	2.00	2.00	105,930	2.00	109,589	2.00	109,589	0.00	3,659
AB23	MENTAL HEALTH PROGRAM MANAGER	A	3327B4044	1.00	0.00	0	0.00	0	0.00	0	0.00	0
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(334,366)	0.00	(350,988)	0.00	(350,988)	0.00	(16,622)
1042	ENGINEER-JOURNEY	S	2337B2841	0.00	0.00	0	1.00	76,197	1.00	76,197	1.00	76,197
1220	PAYROLL CLERK	A	1425B1727	0.50	0.50	22,285	0.50	23,103	0.50	23,103	0.00	818
1244	SENIOR PERSONNEL ANALYST	A	2079B2527	0.50	0.50	32,738	0.50	33,887	0.50	33,887	0.00	1,149
1404	CLERK	A	1117B1352	3.00	3.00	104,415	3.00	108,519	3.00	108,519	0.00	4,104
1426	SENIOR CLERK TYPIST	A	1270B1539	2.00	2.00	79,241	2.00	82,352	2.00	82,352	0.00	3,111
1426	SENIOR CLERK TYPIST	C	1270B1539	0.00	0.75	29,716	1.00	41,176	1.00	41,176	0.25	11,460
1428	UNIT CLERK	A	1349B1634	6.00	6.00	253,132	5.00	218,589	5.00	218,589	(1.00)	(34,543)
1450	EXECUTIVE SECRETARY I	A	1524B1849	1.00	2.00	95,346	2.00	98,940	2.00	98,940	0.00	3,594
1450	EXECUTIVE SECRETARY I	S	1524B1849	0.00	0.00	0	(1.00)	(49,470)	(1.00)	(49,470)	(1.00)	(49,470)
1652	SENIOR ACCOUNTANT	A	1569B1904	1.00	1.00	49,345	1.00	51,066	1.00	51,066	0.00	1,721
1824	PRINCIPAL ADMINISTRATIVE ANALYST	A	2395B2910	0.00	1.00	75,438	1.00	78,048	1.00	78,048	0.00	2,610
1827	ADMINISTRATIVE SERVICES MANAGER	A	2048B2490	1.00	0.00	0	0.00	0	0.00	0	0.00	0
2110	MEDICAL RECORDS CLERK	A	1313B1592	1.00	1.00	40,985	1.00	42,594	1.00	42,594	0.00	1,609
2112	MEDICAL RECORDS TECHNICIAN	A	1474B1787	1.00	1.00	46,094	1.00	47,811	1.00	47,811	0.00	1,717
2119	HEALTH CARE ANALYST	C	1805B2194	0.00	0.75	42,640	1.00	58,844	1.00	58,844	0.25	16,204
2145	HOSPITAL ASSOCIATE ADMINISTRATO	A	3346B4067	0.00	1.00	105,361	1.00	108,547	1.00	108,547	0.00	3,186
2230	PHYSICIAN SPECIALIST	A	3248B3948	0.50	0.50	51,312	0.50	52,555	0.50	52,555	0.00	1,243
2303	MENTAL HEALTH REHABILITATION WO	A	899B1088	0.00	54.00	1,524,090	53.00	1,542,800	53.00	1,542,800	(1.00)	18,710
2305	PSYCHIATRIC TECHNICIAN	A	1562B1895	27.00	23.00	1,124,167	23.00	1,166,117	23.00	1,166,117	0.00	41,950
2312	LICENSED VOCATIONAL NURSE	A	1539B1867	1.00	1.00	48,155	1.00	49,952	1.00	49,952	0.00	1,797
2314	PUBLIC HEALTH TEAM LEADER	A	1618B1965	0.00	24.32	1,238,727	24.32	1,278,590	24.32	1,278,590	0.00	39,863
2548	OCCUPATIONAL THERAPIST	A	1960B2383	1.00	1.00	61,761	1.00	63,913	1.00	63,913	0.00	2,152
2551	MENTAL HEALTH TREATMENT SPECIA	A	1765B2145	0.00	10.00	552,829	9.00	517,770	9.00	517,770	(1.00)	(35,059)

City and County of San Francisco
Budget Year 1999-2000

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : HCN COMMUNITY HEALTH NETWORK
Program : D6P SFGH - LONG TERM CARE - RF PSYCHIATRY
Sub-Fund : 5H AAA AAA SFGH-OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	In	Pay Rate	FY 1997-98 Revised Count	FY 1998-99 Revised Count	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	FY 1999-2000 Dept Request Amount	FY 1999-2000 Mayor's Proposed Count	FY 1999-2000 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
2574	CLINICAL PSYCHOLOGIST	A	2221B2700	0.50	0.50	34,966	0.50	36,119	0.50	36,119	0.00	1,153
2576	SUPERVISING CLINICAL PSYCHOLOGIS	A	2242B2726	0.50	0.50	35,293	0.50	36,556	0.50	36,556	0.00	1,263
2586	HEALTH WORKER II	A	1264B1532	15.00	15.00	591,498	15.00	614,830	15.00	614,830	0.00	23,332
2593	HEALTH PROGRAM COORDINATOR III	A	2058B2502	1.00	1.00	64,846	1.00	67,105	1.00	67,105	0.00	2,259
2604	FOOD SERVICE WORKER	A	1018B1232	7.50	7.50	239,569	7.50	247,216	7.50	247,216	0.00	7,647
2618	FOOD SERVICE SUPERVISOR	A	1310B1588	1.00	1.00	41,172	1.00	42,487	1.00	42,487	0.00	1,315
2619	SENIOR FOOD SERVICE SUPERVISOR	A	1443B1748	1.00	1.00	45,318	1.00	46,768	1.00	46,768	0.00	1,450
2624	DIETITIAN	A	1748B2124	1.00	1.00	55,057	1.00	56,827	1.00	56,827	0.00	1,770
2654	COOK	A	1355B1642	1.00	1.00	42,590	1.00	43,932	1.00	43,932	0.00	1,342
2736	PORTER	A	1166B1411	14.00	14.00	508,993	14.00	528,518	14.00	528,518	0.00	19,525
2740	PORTER SUPERVISOR I	A	1407B1706	1.00	1.00	44,035	1.00	45,644	1.00	45,644	0.00	1,609
2903	ELIGIBILITY WORKER	A	1381B1674	0.00	0.38	16,418	0.38	17,020	0.38	17,020	0.00	602
2903	ELIGIBILITY WORKER	C	1381B1674	0.38	0.00	0	0.00	0	0.00	0	0.00	0
2930	MENTAL HEALTH CLINICIAN	A	1918B2332	5.00	5.00	302,036	5.00	311,963	5.00	311,963	0.00	9,927
2932	SENIOR MENTAL HEALTH CLINICIAN	A	2004B2435	1.00	1.00	63,136	1.00	65,149	1.00	65,149	0.00	2,013
7334	STATIONARY ENGINEER	A	1959B1959	2.00	2.00	100,938	2.00	106,109	2.00	106,109	0.00	5,171
7342	LOCKSMITH	A	1773B2156	1.00	1.00	55,888	1.00	57,825	1.00	57,825	0.00	1,937
8202	SECURITY GUARD	A	1078B1304	5.00	5.00	169,076	5.00	174,443	5.00	174,443	0.00	5,367
9991M	SPECIAL SALARY SAVINGS - MISC	A	0T0	0.00	0.00	0	0.00	31,797	0.00	31,797	0.00	31,797
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(8.86)	(8.72)	(348,472)	(9.29)	(386,446)	(9.29)	(386,446)	(0.57)	(37,974)
STEPN	STEP ADJUSTMENTS - NURSES	A	0T0	0.00	0.00	(22,401)	0.00	(23,004)	0.00	(23,004)	0.00	(603)
2320	REGISTERED NURSE	A	2093B2446	19.20	23.20	1,459,760	23.20	1,501,418	23.20	1,501,418	0.00	41,658
2322	HEAD NURSE	A	2496B3220	1.00	4.00	326,091	4.00	332,555	4.00	332,555	0.00	6,464
2323	CLINICAL NURSE SPECIALIST	A	2365B3264	1.00	1.00	78,276	1.00	80,510	1.00	80,510	0.00	2,234
2326	NURSING SUPERVISOR, PSYCHIATRIC	A	2672B3549	1.00	1.00	80,428	1.00	82,022	1.00	82,022	0.00	1,594
2328	NURSE PRACTITIONER	A	2377B2977	0.50	0.50	36,056	0.50	37,449	0.50	37,449	0.00	1,393
9991N	SPECIAL SALARY SAVINGS - NURSES	A	0T0	0.00	0.00	0	0.00	7,792	0.00	7,792	0.00	7,792
Project :	Subtotals			213.54	215.18	9,369,908	212.11	9,613,105	212.11	9,613,105	(3.07)	243,197

City and County of San Francisco
Budget Year 1999-2000

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Sub-Fund	: 5H AAA AAA Subtotals			213.54	215.18	9,369,908	212.11	9,613,105	212.11	9,613,105	(3.07)	243,197
Program	**: D6P Subtotal**			**213.54**	**215.18**	**9,369,908**	**212.11**	**9,613,105**	**212.11**	**9,613,105**	**(3.07)**	**243,197**

City and County of San Francisco
Budget Year 1999-2000

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Program : DA5 LAGUNA HONDA - LONG TERM CARE
Sub-Fund : 5L AAA AAA LHH-OPERATING-NON-PROJ-CONTROLLED FD

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A611	ADMIN-HEALTH INFO. SERVICES	A	2571B3126	1.00	1.00	83,833	0.00	0	0.00	0	(1.00)	(83,833)
A805	TELECOMMUNICATION SYSTEMS DIRE	A	1375B1666	1.00	1.00	43,203	0.00	0	0.00	0	(1.00)	(43,203)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(1,455,183)	0.00	(1,717,970)	0.00	(1,717,970)	0.00	(262,787)
1013	TECHNICIAN-SENIOR	A	1670B2028	0.00	1.00	32,556	0.00	0	0.00	0	(1.00)	(32,556)
1022	ADMINISTRATOR II	A	1744B2120	1.00	1.00	54,923	1.00	56,859	1.00	56,859	0.00	1,936
1023	ADMINISTRATOR III	A	2120B2577	1.00	1.00	66,776	1.00	69,117	1.00	69,117	0.00	2,341
1023	ADMINISTRATOR III	S	2120B2577	0.00	0.00	0	(1.00)	(69,117)	(1.00)	(69,117)	(1.00)	(69,117)
1043	ENGINEER-SENIOR	S	2589B3147	0.00	0.00	0	1.00	84,404	1.00	84,404	1.00	84,404
1053	BUSINESS ANALYST-SENIOR	A	2172B2640	0.00	1.00	68,412	1.00	70,806	1.00	70,806	0.00	2,394
1054	BUS ANALYST-PRINCIPAL	A	2514B3056	0.00	1.00	79,193	1.00	81,964	1.00	81,964	0.00	2,771
1054	BUS ANALYST-PRINCIPAL	Q	2514B3056	0.18	0.00	0	0.00	0	0.00	0	0.00	0
1054	BUS ANALYST-PRINCIPAL	S	2514B3056	0.00	0.00	0	1.00	81,379	1.00	81,379	1.00	81,379
1062	PROGRAMMER ANALYST	A	1615B1960	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1063	PROGRAMMER ANALYST-SENIOR	A	1960B2383	1.00	1.00	61,761	1.00	63,913	1.00	63,913	0.00	2,152
1070	PROJECT DIRECTOR	A	2640B3208	2.00	2.00	166,323	2.00	172,081	2.00	172,081	0.00	5,758
1070	PROJECT DIRECTOR	S	2640B3208	0.00	0.00	0	(2.00)	(172,081)	(2.00)	(172,081)	(2.00)	(172,081)
1071	INFORMATION SERVICES MANAGER	A	2933B4178	0.00	0.00	0	1.00	111,509	1.00	111,509	1.00	111,509
1071	INFORMATION SERVICES MANAGER	S	2933B4178	0.00	0.00	0	1.00	111,509	1.00	111,509	1.00	111,509
1202	PERSONNEL CLERK	A	1240B1503	1.00	2.00	77,422	2.00	80,426	2.00	80,426	0.00	3,004
1202	PERSONNEL CLERK	S	1240B1503	0.00	0.00	0	1.00	40,212	1.00	40,212	1.00	40,212
1203	PERSONNEL TECHNICIAN	A	1429B1731	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1204	SENIOR PERSONNEL CLERK	A	1433B1736	1.00	1.00	44,783	1.00	46,447	1.00	46,447	0.00	1,664
1204	SENIOR PERSONNEL CLERK	S	1433B1736	0.00	0.00	0	1.00	46,447	1.00	46,447	1.00	46,447
1220	PAYROLL CLERK	A	1425B1727	5.00	5.00	222,848	5.00	231,030	5.00	231,030	0.00	8,182
1222	SENIOR PAYROLL AND PERSONNEL CL	A	1562B1895	2.00	2.00	97,753	2.00	101,401	2.00	101,401	0.00	3,648
1224	PRINCIPAL PAYROLL AND PERSONNEL	A	1723B2094	1.00	1.00	54,254	1.00	56,025	1.00	56,025	0.00	1,771
1226	CHIEF PAYROLL AND PERSONNEL CLE	A	1818B2209	1.00	1.00	57,250	1.00	59,102	1.00	59,102	0.00	1,852
1244	SENIOR PERSONNEL ANALYST	A	2079B2527	2.00	2.00	130,953	2.00	135,550	2.00	135,550	0.00	4,597
1246	PRINCIPAL PERSONNEL ANALYST	A	2466B2997	1.00	1.00	77,662	1.00	80,381	1.00	80,381	0.00	2,719

City and County of San Francisco
Budget Year 1999-2000

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Sub-Fund : 5L AAA AAA LHH-OPERATING-NON-PROJ-CONTROLLED FD

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1270	DEPARTMENTAL PERSONNEL OFFICE	A	2388B2902	1.00	1.00	75,231	1.00	77,453	1.00	77,453	0.00	2,222
1272	SENIOR DEPARTMENTAL PERSONNEL	A	2793B3396	1.00	1.00	87,935	1.00	90,638	1.00	90,638	0.00	2,703
1368	SPECIAL ASSISTANT IX	A	1787B2172	0.00	1.00	56,424	1.00	58,254	1.00	58,254	0.00	1,830
1404	CLERK	A	1117B1352	2.00	3.00	104,415	3.00	108,519	3.00	108,519	0.00	4,104
1424	CLERK TYPIST	A	1161B1404	11.00	10.00	361,690	10.00	375,640	10.00	375,640	0.00	13,950
1426	SENIOR CLERK TYPIST	A	1270B1539	6.00	6.00	237,720	6.00	247,056	6.00	247,056	0.00	9,336
1426	SENIOR CLERK TYPIST	S	1270B1539	0.00	0.00	0	(1.00)	(41,176)	(1.00)	(41,176)	(1.00)	(41,176)
1428	UNIT CLERK	A	1349B1634	2.00	2.00	84,377	2.00	87,436	2.00	87,436	0.00	3,059
1428	UNIT CLERK	C	1349B1634	0.00	1.00	31,112	2.00	87,436	2.00	87,436	1.00	56,324
1428	UNIT CLERK	S	1349B1634	0.00	0.00	0	3.00	131,153	3.00	131,153	3.00	131,153
1429	NURSES STAFFING ASSISTANT	S	1249B1513	0.00	0.00	0	1.00	40,480	1.00	40,480	1.00	40,480
1430	TRANSCRIBER TYPIST	A	1270B1539	1.00	1.00	39,620	1.00	41,176	1.00	41,176	0.00	1,556
1440	MEDICAL TRANSCRIBER TYPIST	A	1349B1634	4.00	4.00	168,755	4.00	174,871	4.00	174,871	0.00	6,116
1440	MEDICAL TRANSCRIBER TYPIST	S	1349B1634	0.00	0.00	0	(1.00)	(43,717)	(1.00)	(43,717)	(1.00)	(43,717)
1444	SECRETARY I	A	1211B1467	2.00	2.00	75,495	2.00	78,499	2.00	78,499	0.00	3,004
1444	SECRETARY I	S	1211B1467	0.00	0.00	0	1.00	39,250	1.00	39,250	1.00	39,250
1446	SECRETARY II	A	1401B1698	7.00	7.00	306,747	7.00	318,010	7.00	318,010	0.00	11,263
1450	EXECUTIVE SECRETARY I	S	1524B1849	0.00	0.00	0	1.00	49,470	1.00	49,470	1.00	49,470
1452	EXECUTIVE SECRETARY II	A	1615B1960	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1464	MEDICAL CLERK STENOGRAPHER	A	1562B1895	2.00	2.00	97,753	2.00	101,401	2.00	101,401	0.00	3,648
1630	ACCOUNT CLERK	A	1197B1450	5.00	5.00	187,000	5.00	193,974	5.00	193,974	0.00	6,974
1630	ACCOUNT CLERK	S	1197B1450	0.00	0.00	0	(1.00)	(38,795)	(1.00)	(38,795)	(1.00)	(38,795)
1632	SENIOR ACCOUNT CLERK	A	1381B1674	1.00	1.00	43,206	0.00	0	0.00	0	(1.00)	(43,206)
1635	HEALTH CARE BILLING CLERK I	A	1304B1580	1.00	1.00	40,770	1.00	42,273	1.00	42,273	0.00	1,503
1635	HEALTH CARE BILLING CLERK I	S	1304B1580	0.00	0.00	0	(1.00)	(42,273)	(1.00)	(42,273)	(1.00)	(42,273)
1636	HEALTH CARE BILLING CLERK II	A	1467B1778	8.00	8.00	366,830	8.00	380,563	8.00	380,563	0.00	13,733
1636	HEALTH CARE BILLING CLERK II	S	1467B1778	0.00	0.00	0	1.00	47,571	1.00	47,571	1.00	47,571
1650	ACCOUNTANT	A	1454B1761	1.00	1.00	45,615	1.00	47,231	1.00	47,231	0.00	1,616
1652	SENIOR ACCOUNTANT	A	1569B1904	3.00	3.00	148,034	3.00	153,198	3.00	153,198	0.00	5,164

City and County of San Francisco
Budget Year 1999-2000

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1654	PRINCIPAL ACCOUNTANT	A	1904B2314	2.00	2.00	119,929	1.00	62,063	1.00	62,063	(1.00)	(57,866)
1655	SYSTEMS ACCOUNTANT	A	1999B2430	1.00	1.00	62,968	1.00	65,174	1.00	65,174	0.00	2,206
1656	HEAD ACCOUNTANT	A	2048B2490	1.00	1.00	64,551	1.00	66,783	1.00	66,783	0.00	2,232
1656	HEAD ACCOUNTANT	S	2048B2490	0.00	0.00	0	(1.00)	(66,783)	(1.00)	(66,783)	(1.00)	(66,783)
1657	SENIOR SYSTEMS ACCOUNTANT	A	2204B2679	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1657	SENIOR SYSTEMS ACCOUNTANT	S	2204B2679	0.00	0.00	0	1.00	71,852	1.00	71,852	1.00	71,852
1659	CHIEF SYSTEMS ACCOUNTANT	A	2614B3178	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1662	PATIENT ACCOUNTS ASST SUPERVIS	A	1577B1914	1.00	1.00	49,331	1.00	51,209	1.00	51,209	0.00	1,878
1663	PATIENT ACCOUNTS SUPERVISOR	A	1800B2188	2.01	2.00	113,431	2.00	117,080	2.00	117,080	0.00	3,649
1664	PATIENT ACCOUNTS MANAGER	A	2063B2507	1.00	1.00	65,009	1.00	67,075	1.00	67,075	0.00	2,066
1675	SUPERVISING FISCAL OFFICER	A	2726B3313	0.00	1.00	85,853	1.00	88,422	1.00	88,422	0.00	2,569
1708	SENIOR TELEPHONE OPERATOR	A	1226B1484	6.00	6.00	231,142	6.00	238,226	6.00	238,226	0.00	7,084
1720	DATA ENTRY OPERATOR	A	1045B1264	1.00	0.00	0	1.00	33,818	1.00	33,818	1.00	33,818
1720	DATA ENTRY OPERATOR	S	1045B1264	0.00	0.00	0	(1.00)	(33,818)	(1.00)	(33,818)	(1.00)	(33,818)
1824	PRINCIPAL ADMINISTRATIVE ANALYST	A	2395B2910	0.00	1.00	75,438	1.00	78,048	1.00	78,048	0.00	2,610
1920	INVENTORY CLERK	A	1099B1329	1.00	1.00	34,457	1.00	35,558	1.00	35,558	0.00	1,101
1934	STOREKEEPER	A	1226B1484	2.00	2.00	77,047	2.00	79,409	2.00	79,409	0.00	2,362
1936	SENIOR STOREKEEPER	A	1304B1580	1.00	1.00	40,985	1.00	42,273	1.00	42,273	0.00	1,288
1942	ASSISTANT MATERIALS COORDINATO	A	1994B2424	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1944	MATERIALS COORDINATOR	A	2395B2910	0.00	1.00	75,438	1.00	78,048	1.00	78,048	0.00	2,610
2110	MEDICAL RECORDS CLERK	A	1313B1592	13.00	13.00	532,803	12.00	511,128	12.00	511,128	(1.00)	(21,675)
2112	MEDICAL RECORDS TECHNICIAN	A	1474B1787	8.00	8.00	368,756	8.00	382,490	8.00	382,490	0.00	13,734
2114	MEDICAL RECORDS TECHNICIAN SUPE	A	1723B2094	1.00	1.00	54,254	1.00	56,025	1.00	56,025	0.00	1,771
2117	CHIEF MEDICAL RECORDS ADMINISTR	A	2053B2496	1.00	1.00	64,689	1.00	66,617	1.00	66,617	0.00	1,928
2119	HEALTH CARE ANALYST	A	1805B2194	1.00	2.00	113,708	1.00	58,845	1.00	58,845	(1.00)	(54,863)
2122	DIRECTOR, PATIENT FIN SERV & ADMI	A	1881B2287	1.00	1.00	59,272	1.00	61,039	1.00	61,039	0.00	1,767
2140	HOSPITAL ADMINISTRATIVE ASSISTAN	A	1899B2309	1.00	1.00	59,833	1.00	61,626	1.00	61,626	0.00	1,793
2143	HOSPITAL ASSISTANT ADMINISTRATO	A	2726B3313	1.00	1.00	85,853	0.00	0	0.00	0	(1.00)	(85,853)
2145	HOSPITAL ASSOCIATE ADMINISTRATO	A	3346B4067	2.00	2.00	210,723	2.00	217,092	2.00	217,092	0.00	6,369

City and County of San Francisco
Budget Year 1999-2000

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2145	HOSPITAL ASSOCIATE ADMINISTRATO	S	3346B4067	0.00	0.00	0	2.00	217,092	2.00	217,092	2.00	217,092
2148	SR. HOSPITAL ASSOCIATED ADMINIST	A	3851B4681	0.00	1.00	121,454	1.00	124,933	1.00	124,933	0.00	3,479
2171	ASSOC ADMIN, MEDICAL SERVICES, LH	A	4286B5209	1.00	1.00	135,091	1.00	139,026	1.00	139,026	0.00	3,935
2182	ADMINISTRATOR, LAGUNA HONDA HO	A	4334B5269	1.00	1.00	136,425	1.00	140,627	1.00	140,627	0.00	4,202
2220	PHYSICIAN	A	3093B3760	3.00	3.00	290,371	3.00	300,319	3.00	300,319	0.00	9,948
2220	PHYSICIAN	S	3093B3760	0.00	0.00	0	(3.00)	(300,319)	(3.00)	(300,319)	(3.00)	(300,319)
2232	SENIOR PHYSICIAN SPECIALIST	A	3581B4352	34.00	34.00	3,846,635	34.00	3,939,500	34.00	3,939,500	0.00	92,865
2232	SENIOR PHYSICIAN SPECIALIST	C	3581B4352	0.00	1.60	181,018	2.00	231,735	2.00	231,735	0.40	50,717
2233	SUPERVISING PHYSICIAN SPECIALIST	A	3851B4681	1.00	1.00	121,751	1.00	124,627	1.00	124,627	0.00	2,876
2302	NURSING ASSISTANT	A	1447B1752	575.00	575.00	25,996,736	551.00	25,828,007	551.00	25,828,007	(24.00)	(168,729)
2302	NURSING ASSISTANT	S	1447B1752	0.00	0.00	0	(4.00)	(187,499)	(4.00)	(187,499)	(4.00)	(187,499)
2305	PSYCHIATRIC TECHNICIAN	C	1562B1895	0.00	1.60	66,671	2.80	141,962	2.80	141,962	1.20	75,291
2312	LICENSED VOCATIONAL NURSE	A	1539B1867	65.00	65.00	3,130,043	65.00	3,246,854	65.00	3,246,854	0.00	116,811
2369	DIRECTOR OF NURSES, LHH	A	3618B4665	1.00	0.00	0	0.00	0	0.00	0	0.00	0
2390	CENTRAL SUPPLY PROCESS AND DIST	A	1510B1831	7.01	7.00	330,528	6.00	293,931	6.00	293,931	(1.00)	(36,597)
2406	PHARMACY HELPER	A	1488B1805	1.00	1.00	46,549	1.00	48,293	1.00	48,293	0.00	1,744
2409	PHARMACY TECHNICIAN	A	1702B2069	4.00	4.00	213,378	4.00	221,425	4.00	221,425	0.00	8,047
2424	X-RAY LABORATORY AIDE	A	1394B1690	2.00	2.00	87,213	2.00	90,432	2.00	90,432	0.00	3,219
2432	ELECTROCARDIOGRAPH TECHNICIAN	A	1569B1904	1.00	1.00	49,331	1.00	50,941	1.00	50,941	0.00	1,610
2450	PHARMACIST	A	2342B2847	7.00	7.00	516,484	7.00	533,201	7.00	533,201	0.00	16,717
2451	SENIOR PHARMACIST, LAGUNA HOND	A	2435B2960	1.00	1.00	76,726	1.00	79,195	1.00	79,195	0.00	2,469
2451	SENIOR PHARMACIST, LAGUNA HOND	S	2435B2960	0.00	0.00	0	(1.00)	(79,195)	(1.00)	(79,195)	(1.00)	(79,195)
2453	SUPERVISING PHARMACIST	S	2719B3304	0.00	0.00	0	1.00	88,398	1.00	88,398	1.00	88,398
2454	CLINICAL PHARMACIST	A	2582B3138	2.00	2.00	162,709	2.00	167,915	2.00	167,915	0.00	5,206
2455	PHARMACY DIRECTOR, LHH	A	2582B3138	1.00	1.00	81,316	1.00	83,752	1.00	83,752	0.00	2,436
2494	STAFF RADIOLOGIC TECHNOLOGIST	A	1674B2033	3.00	3.00	158,107	2.00	108,786	2.00	108,786	(1.00)	(49,321)
2495	SENIOR RADIOLOGIC TECHNOLOGIST	A	1782B2166	1.00	1.00	56,154	0.50	28,977	0.50	28,977	(0.50)	(27,177)
2496	RADIOLOGIC TECHNOLOGIST SUPERVI	A	1835B2230	1.00	1.00	57,679	1.00	59,664	1.00	59,664	0.00	1,985
2536	RESPIRATORY CARE PRACTITIONER	A	1588B1927	2.00	2.00	99,893	2.00	103,113	2.00	103,113	0.00	3,220

City and County of San Francisco
Budget Year 1999-2000

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2537	RESPIRATORY CARE PRACTITIONER II	A	2004B2435	1.00	1.00	63,136	1.00	65,149	1.00	65,149	0.00	2,013
2542	SPEECH PATHOLOGIST	A	2161B2627	2.00	2.00	136,181	2.00	140,915	2.00	140,915	0.00	4,734
2542	SPEECH PATHOLOGIST	S	2161B2627	0.00	0.00	0	1.00	70,458	1.00	70,458	1.00	70,458
2548	OCCUPATIONAL THERAPIST	A	1960B2383	4.50	4.50	277,925	4.50	287,609	4.50	287,609	0.00	9,684
2548	OCCUPATIONAL THERAPIST	C	1960B2383	0.00	0.80	49,408	1.00	63,913	1.00	63,913	0.20	14,505
2548	OCCUPATIONAL THERAPIST	S	1960B2383	0.00	0.00	0	1.00	63,913	1.00	63,913	1.00	63,913
2550	SENIOR OCCUPATIONAL THERAPIST	A	2215B2693	1.00	1.00	69,780	1.00	72,227	1.00	72,227	0.00	2,447
2554	THERAPY AIDE	A	1577B1914	3.00	3.00	147,994	3.00	153,627	3.00	153,627	0.00	5,633
2556	PHYSICAL THERAPIST	A	1960B2383	4.50	4.50	277,925	4.50	287,609	4.50	287,609	0.00	9,684
2557	DIRECTOR OF THERAPEUTIC ACTIVITI	A	1800B2188	1.00	1.00	56,683	1.00	58,397	1.00	58,397	0.00	1,714
2558	SENIOR PHYSICAL THERAPIST	A	2215B2693	1.00	1.00	69,780	1.00	72,227	1.00	72,227	0.00	2,447
2558	SENIOR PHYSICAL THERAPIST	S	2215B2693	0.00	0.00	0	1.00	72,227	1.00	72,227	1.00	72,227
2560	REHABILITATION COORDINATOR	A	2472B3005	1.00	1.00	77,874	1.00	80,202	1.00	80,202	0.00	2,328
2574	CLINICAL PSYCHOLOGIST	A	2221B2700	1.00	1.00	69,931	1.00	72,239	1.00	72,239	0.00	2,308
2574	CLINICAL PSYCHOLOGIST	C	2221B2700	0.00	0.70	40,281	1.00	72,239	1.00	72,239	0.30	31,958
2576	SUPERVISING CLINICAL PSYCHOLOGIS	A	2242B2726	1.00	1.00	70,584	1.00	73,113	1.00	73,113	0.00	2,529
2576	SUPERVISING CLINICAL PSYCHOLOGIS	C	2242B2726	0.00	0.80	46,470	1.00	73,113	1.00	73,113	0.20	26,643
2587	HEALTH WORKER III	C	1381B1674	0.00	1.60	59,013	2.80	125,406	2.80	125,406	1.20	66,393
2587	HEALTH WORKER III	S	1381B1674	0.00	0.00	0	2.00	89,576	2.00	89,576	2.00	89,576
2588	HEALTH WORKER IV	A	1615B1960	40.00	40.00	2,022,489	40.00	2,097,592	40.00	2,097,592	0.00	75,103
2589	HEALTH PROGRAM COORDINATOR I	A	1615B1960	4.00	4.00	203,279	4.00	210,273	4.00	210,273	0.00	6,994
2604	FOOD SERVICE WORKER	A	1018B1232	72.03	77.00	2,459,571	76.00	2,505,124	76.00	2,505,124	(1.00)	45,553
2606	SENIOR FOOD SERVICE WORKER	A	1067B1291	16.00	16.00	535,906	16.00	552,652	16.00	552,652	0.00	16,746
2608	SUPPLY ROOM ATTENDENT	S	1099B1329	0.00	0.00	0	1.00	35,558	1.00	35,558	1.00	35,558
2618	FOOD SERVICE SUPERVISOR	A	1310B1588	2.00	2.00	82,344	2.00	84,974	2.00	84,974	0.00	2,630
2619	SENIOR FOOD SERVICE SUPERVISOR	A	1443B1748	1.00	1.00	45,318	1.00	46,768	1.00	46,768	0.00	1,450
2620	FOOD SERVICE MANAGER ADMINISTR	A	1706B2074	1.00	1.00	53,748	1.00	55,354	1.00	55,354	0.00	1,606
2624	DIETITIAN	A	1748B2124	8.00	8.00	440,453	8.00	454,621	8.00	454,621	0.00	14,168
2626	CHIEF DIETITIAN	A	1918B2332	1.00	1.00	60,407	1.00	62,392	1.00	62,392	0.00	1,985

City and County of San Francisco
Budget Year 1999-2000

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2650	ASSISTANT COOK	A	1093B1323	3.00	3.00	102,891	3.00	106,191	3.00	106,191	0.00	3,300
2650	ASSISTANT COOK	S	1093B1323	0.00	0.00	0	(1.00)	(35,397)	(1.00)	(35,397)	(1.00)	(35,397)
2652	BAKER	A	1443B1748	1.00	1.00	45,318	1.00	46,768	1.00	46,768	0.00	1,450
2654	COOK	A	1355B1642	8.00	8.00	340,720	8.00	351,454	8.00	351,454	0.00	10,734
2656	CHEF	A	1528B1853	3.00	3.00	144,143	3.00	148,731	3.00	148,731	0.00	4,588
2660	ASSISTANT DIRECTOR, FOOD SERVIC	A	1955B2377	1.00	1.00	61,621	1.00	63,441	1.00	63,441	0.00	1,820
2662	DIRECTOR OF FOOD SERVICES	A	2221B2700	1.00	1.00	69,947	1.00	72,062	1.00	72,062	0.00	2,115
2736	PORTER	A	1166B1411	107.00	94.00	3,417,524	92.00	3,473,120	92.00	3,473,120	(2.00)	55,596
2738	PORTER ASSISTANT SUPERVISOR	A	1279B1550	7.00	6.00	239,969	5.00	207,352	5.00	207,352	(1.00)	(32,617)
2740	PORTER SUPERVISOR I	A	1407B1706	2.00	3.00	132,104	3.00	136,932	3.00	136,932	0.00	4,828
2760	LAUNDRY WORKER	A	1088B1316	43.00	56.00	1,898,143	53.00	1,866,108	53.00	1,866,108	(3.00)	(32,035)
2770	SENIOR LAUNDRY WORKER	A	1134B1372	5.03	5.00	176,567	5.00	183,539	5.00	183,539	0.00	6,972
2772	SEWING TECHNICIAN	A	1107B1339	3.00	3.00	103,371	2.00	71,650	2.00	71,650	(1.00)	(31,721)
2780	LAUNDRY WORKER SUPERVISOR	A	1418B1719	3.00	3.00	133,067	3.00	137,976	3.00	137,976	0.00	4,909
2785	ASSISTANT GENERAL SERVICES MANA	A	1528B1853	2.00	2.00	96,074	2.00	98,910	2.00	98,910	0.00	2,836
2786	GENERAL SERVICES MANAGER	A	1809B2199	1.00	1.00	56,978	1.00	58,690	1.00	58,690	0.00	1,712
2908	HOSPITAL ELIGIBILITY WORKER	A	1584B1923	7.00	6.50	322,220	5.50	282,974	5.50	282,974	(1.00)	(39,246)
2909	HOSPITAL ELIGIBILITY WORKER SUPE	A	1936B2354	2.00	1.00	61,023	1.00	62,981	1.00	62,981	0.00	1,958
2913	PROGRAM SPECIALIST	A	1756B2135	0.00	1.00	55,351	1.00	57,122	1.00	57,122	0.00	1,771
2920	MEDICAL SOCIAL WORKER	A	1918B2332	16.00	16.00	966,515	16.00	998,282	16.00	998,282	0.00	31,767
2920	MEDICAL SOCIAL WORKER	C	1918B2332	0.00	1.95	98,904	3.00	187,178	3.00	187,178	1.05	88,274
2922	SENIOR MEDICAL SOCIAL WORKER	A	2004B2435	2.00	2.00	126,272	2.00	130,297	2.00	130,297	0.00	4,025
2924	MEDICAL SOCIAL WORK SUPERVISOR	A	2115B2571	1.00	1.00	66,604	1.00	68,955	1.00	68,955	0.00	2,351
3417	GARDENER	A	1329B1611	3.00	3.00	125,346	2.00	86,415	2.00	86,415	(1.00)	(38,931)
4321	CASHIER II	S	1240B1503	0.00	0.00	0	1.00	40,212	1.00	40,212	1.00	40,212
4322	CASHIER III	A	1394B1690	1.00	1.00	43,821	1.00	45,216	1.00	45,216	0.00	1,395
4322	CASHIER III	S	1394B1690	0.00	0.00	0	(1.00)	(45,216)	(1.00)	(45,216)	(1.00)	(45,216)
6138	INDUSTRIAL HYGIENIST	A	2407B2926	1.00	1.00	75,814	1.00	78,477	1.00	78,477	0.00	2,663
7120	BUILDINGS AND GROUNDS MAINTENA	A	2852B2852	1.00	1.00	73,489	1.00	77,239	1.00	77,239	0.00	3,750

City and County of San Francisco
Budget Year 1999-2000

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7203	BUILDING AND GROUNDS MAINTENAN	S	2438B2438	0.00	0.00	0	1.00	66,027	1.00	66,027	1.00	66,027
7205	CHIEF STATIONARY ENGINEER	A	2463B2463	2.00	2.00	126,965	2.00	133,409	2.00	133,409	0.00	6,444
7205	CHIEF STATIONARY ENGINEER	S	2463B2463	0.00	0.00	0	(1.00)	(66,704)	(1.00)	(66,704)	(1.00)	(66,704)
7303	BARBER	A	1368B1658	1.00	1.00	42,992	1.00	44,360	1.00	44,360	0.00	1,368
7324	BEAUTICIAN	A	1368B1658	3.00	3.00	128,974	3.00	133,079	3.00	133,079	0.00	4,105
7324	BEAUTICIAN	S	1368B1658	0.00	0.00	0	(1.00)	(44,360)	(1.00)	(44,360)	(1.00)	(44,360)
7334	STATIONARY ENGINEER	A	1959B1959	13.00	13.00	656,100	13.00	689,710	13.00	689,710	0.00	33,610
7334	STATIONARY ENGINEER	S	1959B1959	0.00	0.00	0	1.00	53,055	1.00	53,055	1.00	53,055
7335	SENIOR STATIONARY ENGINEER	A	2213B2213	3.00	3.00	171,092	3.00	179,801	3.00	179,801	0.00	8,709
7344	CARPENTER	A	1773B2156	3.00	3.00	167,664	3.00	173,475	3.00	173,475	0.00	5,811
7345	ELECTRICIAN	A	1881B2287	3.00	3.00	177,722	3.00	184,015	3.00	184,015	0.00	6,293
7346	PAINTER	A	1611B1955	2.00	2.00	101,371	2.00	104,868	2.00	104,868	0.00	3,497
7347	PLUMBER	A	2043B2483	2.00	2.00	128,779	2.00	133,191	2.00	133,191	0.00	4,412
7347	PLUMBER	S	2043B2483	0.00	0.00	0	(1.00)	(66,595)	(1.00)	(66,595)	(1.00)	(66,595)
7355	TRUCK DRIVER	A	1551B1976	3.00	3.00	153,167	3.00	159,380	3.00	159,380	0.00	6,213
7524	INSTITUTION UTILITY WORKER	A	1120B1355	5.00	5.00	175,631	5.00	181,266	5.00	181,266	0.00	5,635
8204	INSTITUTIONAL POLICE OFFICER	A	1520B1844	6.00	6.00	286,840	6.00	296,017	6.00	296,017	0.00	9,177
8205	INSTITUTIONAL POLICE SERGEANT	A	1690B2053	3.00	3.00	159,700	3.00	165,188	3.00	165,188	0.00	5,488
8209	INSTITUTIONAL POLICE LIEUTENANT	A	1862B2264	1.00	1.00	58,677	1.00	60,721	1.00	60,721	0.00	2,044
9991M	SPECIAL SALARY SAVINGS - MISC	A	0T0	0.00	0.00	0	0.00	239,046	0.00	239,046	0.00	239,046
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(71.69)	(78.48)	(3,640,930)	(72.06)	(3,480,165)	(72.06)	(3,480,165)	6.42	160,765
2320	REGISTERED NURSE	A	2093B2446	253.00	254.00	15,268,921	254.00	15,704,656	254.00	15,704,656	0.00	435,735
2320	REGISTERED NURSE	S	2093B2446	0.00	0.00	0	(3.00)	(195,848)	(3.00)	(195,848)	(3.00)	(195,848)
2322	HEAD NURSE	A	2496B3220	23.00	24.00	2,005,539	24.00	2,045,304	24.00	2,045,304	0.00	39,765
2323	CLINICAL NURSE SPECIALIST	C	2365B3264	0.00	0.80	54,027	1.00	87,114	1.00	87,114	0.20	33,087
2323	CLINICAL NURSE SPECIALIST	R	2365B3264	0.00	0.00	0	1.00	87,114	1.00	87,114	1.00	87,114
2324	NURSING SUPERVISOR	A	2672B3445	11.00	11.00	983,299	11.00	1,002,789	11.00	1,002,789	0.00	19,490
2324	NURSING SUPERVISOR	S	2672B3445	0.00	0.00	0	1.00	91,269	1.00	91,269	1.00	91,269
2350	INSTRUCTOR OF NURSING	A	2672B3445	2.00	2.00	179,218	2.00	182,537	2.00	182,537	0.00	3,319

City and County of San Francisco
Budget Year 1999-2000

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2350	INSTRUCTOR OF NURSING	S	2672B3445	0.00	0.00	0	1.00	91,269	1.00	91,269	1.00	91,269
2366	ASSISTANT DIRECTOR OF NURSES, LH	A	3169B4086	2.00	2.00	214,193	2.00	216,501	2.00	216,501	0.00	2,308
2366	ASSISTANT DIRECTOR OF NURSES, LH	S	3169B4086	0.00	0.00	0	(2.00)	(216,501)	(2.00)	(216,501)	(2.00)	(216,501)
9991N	SPECIAL SALARY SAVINGS - NURSES	A	0T0	0.00	0.00	0	0.00	73,161	0.00	73,161	0.00	73,161
9993N	ATTRITION SAVINGS - NURSES	A	0T0	(12.94)	(12.94)	(851,326)	(12.95)	(874,526)	(12.95)	(874,526)	(0.01)	(23,200)
TEMPM	TEMPORARY - MISCELLANEOUS	A	0T0	3.79	1.99	91,094	2.12	99,389	2.12	99,389	0.13	8,295
TEMPN	TEMPORARY - NURSES	A	0T0	0.00	1.50	90,954	2.10	130,954	2.10	130,954	0.60	40,000
PREM	PREMIUM PAY - MISCELLANEOUS	A	0T0	0.00	0.00	1,494,330	0.00	1,538,330	0.00	1,538,330	0.00	44,000
PREMN	PREMIUM PAY - NURSES	A	0T0	0.00	0.00	1,462,500	0.00	1,473,471	0.00	1,473,471	0.00	10,971
01005	M E A PAY FOR PERFORMANCE - MISC.	A	0T0	0.00	0.00	17,304	0.00	0	0.00	0	0.00	(17,304)
OVERM	OVERTIME - MISCELLANEOUS	A	0T0	0.00	0.00	170,452	0.00	236,452	0.00	236,452	0.00	66,000
HOLIM	HOLIDAY PAY - MISCELLANEOUS	A	0T0	0.00	0.00	1,387,063	0.00	1,408,513	0.00	1,408,513	0.00	21,450
HOLIN	HOLIDAY PAY - NURSES	A	0T0	0.00	0.00	488,024	0.00	531,899	0.00	531,899	0.00	43,875
Project	: Subtotals			1,497.42	1,509.42	79,531,795	1,480.81	81,151,733	1,480.81	81,151,733	(28.61)	1,619,938
Sub-Fund	: 5L AAA AAA Subtotals			1,497.42	1,509.42	79,531,795	1,480.81	81,151,733	1,480.81	81,151,733	(28.61)	1,619,938
Program	**: DA5 Subtotal**			**1,497.42**	**1,509.42**	**79,531,795**	**1,480.81**	**81,151,733**	**1,480.81**	**81,151,733**	**(28.61)**	**1,619,938**

City and County of San Francisco
Budget Year 1999-2000

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : HCN COMMUNITY HEALTH NETWORK
Program : DBD LAGUNA HONDA HOSP - COMM SUPPORT CARE
Sub-Fund : 5L AAA AAA LHH-OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	In	Pay Rate	FY 1997-98 Revised Count	FY 1998-99 Revised Count	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	FY 1999-2000 Dept Request Amount	FY 1999-2000 Mayor's Proposed Count	FY 1999-2000 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(17,456)	0.00	(20,173)	0.00	(20,173)	0.00	(2,717)
1426	SENIOR CLERK TYPIST	A	1270B1539	1.00	1.00	39,620	1.00	41,176	1.00	41,176	0.00	1,556
2112	MEDICAL RECORDS TECHNICIAN	A	1474B1787	0.50	0.50	23,047	0.50	23,905	0.50	23,905	0.00	858
2302	NURSING ASSISTANT	A	1447B1752	4.00	4.00	180,847	4.00	187,499	4.00	187,499	0.00	6,652
2302	NURSING ASSISTANT	N	1447B1752	0.00	0.00	0	0.50	23,438	0.50	23,438	0.50	23,438
2312	LICENSED VOCATIONAL NURSE	A	1539B1867	0.50	0.50	24,077	0.50	24,975	0.50	24,975	0.00	898
2548	OCCUPATIONAL THERAPIST	A	1960B2383	0.50	0.50	30,880	0.50	31,956	0.50	31,956	0.00	1,076
2554	THERAPY AIDE	A	1577B1914	1.00	1.00	49,331	1.00	51,209	1.00	51,209	0.00	1,878
2556	PHYSICAL THERAPIST	A	1960B2383	0.50	0.50	30,880	0.50	31,956	0.50	31,956	0.00	1,076
2585	HEALTH WORKER I	N	1134B1372	0.00	0.00	0	0.50	18,354	0.50	18,354	0.50	18,354
2586	HEALTH WORKER II	A	1264B1532	1.00	1.00	39,433	1.00	40,988	1.00	40,988	0.00	1,555
2588	HEALTH WORKER IV	A	1615B1960	1.00	1.00	50,562	1.00	52,440	1.00	52,440	0.00	1,878
2588	HEALTH WORKER IV	N	1615B1960	0.00	0.00	0	0.50	26,220	0.50	26,220	0.50	26,220
2589	HEALTH PROGRAM COORDINATOR I	A	1615B1960	1.00	1.00	50,820	1.00	52,568	1.00	52,568	0.00	1,748
2593	HEALTH PROGRAM COORDINATOR III	A	2058B2502	1.00	1.00	64,846	1.00	67,105	1.00	67,105	0.00	2,259
2910	SOCIAL WORKER	S	1429B1731	0.00	0.00	0	2.00	92,626	2.00	92,626	2.00	92,626
2912	SENIOR SOCIAL WORKER	A	1634B1985	1.00	1.00	51,445	1.00	53,109	1.00	53,109	0.00	1,664
2912	SENIOR SOCIAL WORKER	S	1634B1985	0.00	0.00	0	(1.00)	(53,109)	(1.00)	(53,109)	(1.00)	(53,109)
2920	MEDICAL SOCIAL WORKER	A	1918B2332	1.00	1.00	60,407	1.00	62,392	1.00	62,392	0.00	1,985
2920	MEDICAL SOCIAL WORKER	S	1918B2332	0.00	0.00	0	(1.00)	(62,392)	(1.00)	(62,392)	(1.00)	(62,392)
9991M	SPECIAL SALARY SAVINGS - MISC	A	0T0	0.00	0.00	0	0.00	2,936	0.00	2,936	0.00	2,936
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(0.80)	(0.91)	(43,716)	(0.93)	(45,153)	(0.93)	(45,153)	(0.02)	(1,437)
2328	NURSE PRACTITIONER	A	2377B2977	1.00	1.00	74,709	1.00	77,596	1.00	77,596	0.00	2,887
9991N	SPECIAL SALARY SAVINGS - NURSES	A	0T0	0.00	0.00	0	0.00	297	0.00	297	0.00	297
Project : Subtotals				14.20	14.09	709,732	15.57	781,918	15.57	781,918	1.48	72,186
Sub-Fund : 5L AAA AAA Subtotals				14.20	14.09	709,732	15.57	781,918	15.57	781,918	1.48	72,186
Program : DBD Subtotal				**14.20**	**14.09**	**709,732**	**15.57**	**781,918**	**15.57**	**781,918**	**1.48**	**72,186**

City and County of San Francisco
Budget Year 1999-2000

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : HCN COMMUNITY HEALTH NETWORK
Program : DBG LAGUNA HONDA HOSP - ACUTE CARE
Sub-Fund : 5L AAA AAA LHH-OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	In	Pay Rate	FY 1997-98 Revised Count	FY 1998-99 Revised Count	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	FY 1999-2000 Dept Request Amount	FY 1999-2000 Mayor's Proposed Count	FY 1999-2000 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(880)	0.00	(2,277)	0.00	(2,277)	0.00	(1,397)
2302	NURSING ASSISTANT	A	1447B1752	2.00	2.00	90,424	2.00	93,750	2.00	93,750	0.00	3,326
2312	LICENSED VOCATIONAL NURSE	A	1539B1867	4.00	4.00	192,619	4.00	199,807	4.00	199,807	0.00	7,188
2369	DIRECTOR OF NURSES, LHH	A	3618B4665	0.02	0.02	2,418	0.02	2,490	0.02	2,490	0.00	72
9991M	SPECIAL SALARY SAVINGS - MISC	A	0T0	0.00	0.00	0	0.00	1,135	0.00	1,135	0.00	1,135
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(0.34)	(0.34)	(16,007)	(0.33)	(16,524)	(0.33)	(16,524)	0.01	(517)
2320	REGISTERED NURSE	A	2093B2446	11.00	11.00	668,053	11.00	687,118	11.00	687,118	0.00	19,065
2322	HEAD NURSE	A	2496B3220	2.00	2.00	167,471	2.00	170,630	2.00	170,630	0.00	3,159
9991N	SPECIAL SALARY SAVINGS - NURSES	A	0T0	0.00	0.00	0	0.00	3,286	0.00	3,286	0.00	3,286
9993N	ATTRITION SAVINGS - NURSES	A	0T0	0.00	(0.46)	(30,525)	(0.46)	(31,313)	(0.46)	(31,313)	0.00	(788)
PREM	PREMIUM PAY - MISCELLANEOUS	A	0T0	0.00	0.00	111,330	0.00	111,330	0.00	111,330	0.00	0
HOLIM	HOLIDAY PAY - MISCELLANEOUS	A	0T0	0.00	0.00	7,030	0.00	8,080	0.00	8,080	0.00	1,050
HOLIN	HOLIDAY PAY - NURSES	A	0T0	0.00	0.00	27,500	0.00	28,625	0.00	28,625	0.00	1,125
Project	: Subtotals			18.68	18.22	1,219,433	18.23	1,256,137	18.23	1,256,137	0.01	36,704
Sub-Fund	: 5L AAA AAA Subtotals			18.68	18.22	1,219,433	18.23	1,256,137	18.23	1,256,137	0.01	36,704
Program	**: DBG Subtotal**			**18.68**	**18.22**	**1,219,433**	**18.23**	**1,256,137**	**18.23**	**1,256,137**	**0.01**	**36,704**

City and County of San Francisco
Budget Year 1999-2000

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : HCN COMMUNITY HEALTH NETWORK
Program : DHP PRIMARY CARE - AMBU CARE - HEALTH CNTRS
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	In	Pay Rate	FY 1997-98 Revised Count	FY 1998-99 Revised Count	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	FY 1999-2000 Dept Request Amount	FY 1999-2000 Mayor's Proposed Count	FY 1999-2000 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	(0.51)	0.00	(976,189)	0.00	(1,021,658)	0.00	(1,021,658)	0.00	(45,469)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	R	0T0	0.00	0.00	0	0.00	(19,551)	0.00	(19,551)	0.00	(19,551)
1022	ADMINISTRATOR II	A	1744B2120	0.00	1.00	53,578	0.75	42,644	0.75	42,644	(0.25)	(10,934)
1022	ADMINISTRATOR II	C	1744B2120	0.00	0.25	13,730	0.25	14,215	0.25	14,215	0.00	485
1054	BUS ANALYST-PRINCIPAL	A	2514B3056	0.00	1.00	79,193	1.00	81,964	1.00	81,964	0.00	2,771
1070	PROJECT DIRECTOR	A	2640B3208	0.00	1.00	83,162	1.00	86,040	1.00	86,040	0.00	2,878
1220	PAYROLL CLERK	A	1425B1727	1.00	1.00	44,570	1.00	46,206	1.00	46,206	0.00	1,636
1374	SPECIAL ASSISTANT XV	A	2772B3369	0.00	1.00	86,306	1.00	89,917	1.00	89,917	0.00	3,611
1374	SPECIAL ASSISTANT XV	Q	2772B3369	0.25	0.00	0	0.00	0	0.00	0	0.00	0
1402	JUNIOR CLERK	A	1027B1243	1.00	1.00	32,023	1.00	33,256	1.00	33,256	0.00	1,233
1408	PRINCIPAL CLERK	A	1524B1849	7.00	8.00	381,384	8.00	395,760	8.00	395,760	0.00	14,376
1408	PRINCIPAL CLERK	C	1524B1849	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1424	CLERK TYPIST	A	1161B1404	2.50	2.50	90,423	2.50	93,910	2.50	93,910	0.00	3,487
1424	CLERK TYPIST	C	1161B1404	0.00	1.50	54,254	2.00	75,128	2.00	75,128	0.50	20,874
1426	SENIOR CLERK TYPIST	A	1270B1539	4.70	7.95	314,119	7.95	327,349	7.95	327,349	0.00	13,230
1426	SENIOR CLERK TYPIST	C	1270B1539	1.00	0.75	29,716	1.00	41,176	1.00	41,176	0.25	11,460
1428	UNIT CLERK	A	1349B1634	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1444	SECRETARY I	A	1211B1467	1.00	1.00	37,748	1.00	39,250	1.00	39,250	0.00	1,502
1446	SECRETARY II	A	1401B1698	2.00	1.00	43,821	1.00	45,430	1.00	45,430	0.00	1,609
1450	EXECUTIVE SECRETARY I	A	1524B1849	1.00	3.00	143,019	2.00	98,940	2.00	98,940	(1.00)	(44,079)
1630	ACCOUNT CLERK	A	1197B1450	0.00	1.00	37,400	1.00	38,795	1.00	38,795	0.00	1,395
1635	HEALTH CARE BILLING CLERK I	A	1304B1580	0.00	0.00	0	(1.00)	(42,273)	(1.00)	(42,273)	(1.00)	(42,273)
1635	HEALTH CARE BILLING CLERK I	C	1304B1580	0.00	1.50	61,157	2.00	84,546	2.00	84,546	0.50	23,389
1650	ACCOUNTANT	A	1454B1761	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1652	SENIOR ACCOUNTANT	A	1569B1904	1.00	1.00	49,345	1.00	51,066	1.00	51,066	0.00	1,721
1654	PRINCIPAL ACCOUNTANT	A	1904B2314	0.00	2.00	119,930	2.00	124,125	2.00	124,125	0.00	4,195
1657	SENIOR SYSTEMS ACCOUNTANT	A	2204B2679	0.00	1.00	69,418	1.00	71,852	1.00	71,852	0.00	2,434
1842	MANAGEMENT ASSISTANT	A	1658B2014	1.00	1.00	52,194	1.00	53,884	1.00	53,884	0.00	1,690
1844	SENIOR MANAGEMENT ASSISTANT	A	1899B2309	0.00	1.00	59,819	1.00	61,777	1.00	61,777	0.00	1,958

City and County of San Francisco
Budget Year 1999-2000

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : HCN COMMUNITY HEALTH NETWORK
Program : DHP PRIMARY CARE - AMBU CARE - HEALTH CNTRS
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	In	Pay Rate	FY 1997-98 Revised Count	FY 1998-99 Revised Count	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	FY 1999-2000 Dept Request Amount	FY 1999-2000 Mayor's Proposed Count	FY 1999-2000 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
1844	SENIOR MANAGEMENT ASSISTANT	Q	1899B2309	0.80	0.00	0	0.00	0	0.00	0	0.00	0
1920	INVENTORY CLERK	A	1099B1329	1.00	1.00	34,457	1.00	35,558	1.00	35,558	0.00	1,101
1926	SENIOR MATERIALS AND SUPPLIES SU	A	1261B1528	0.00	1.00	39,620	1.00	40,882	1.00	40,882	0.00	1,262
2110	MEDICAL RECORDS CLERK	A	1313B1592	8.50	9.50	369,357	7.50	319,455	7.50	319,455	(2.00)	(69,902)
2110	MEDICAL RECORDS CLERK	C	1313B1592	0.00	0.75	30,739	1.00	42,594	1.00	42,594	0.25	11,855
2112	MEDICAL RECORDS TECHNICIAN	A	1474B1787	0.61	0.61	28,118	0.61	29,165	0.61	29,165	0.00	1,047
2116	ASSOCIATE DIRECTOR MEDICAL RECO	R	1862B2264	0.00	0.00	0	1.00	60,425	1.00	60,425	1.00	60,425
2145	HOSPITAL ASSOCIATE ADMINISTRATO	A	3346B4067	1.00	1.00	105,361	1.00	108,547	1.00	108,547	0.00	3,186
2202	DENTAL AIDE	A	1460B1769	4.60	4.60	209,943	4.60	217,716	4.60	217,716	0.00	7,773
2204	DENTAL HYGIENIST	A	1985B2412	0.50	0.00	2	0.00	0	0.00	0	0.00	(2)
2210	DENTIST	A	3018B3668	3.04	3.04	290,015	3.04	296,877	3.04	296,877	0.00	6,862
2230	PHYSICIAN SPECIALIST	A	3248B3948	21.71	22.76	2,335,689	22.76	2,392,340	22.76	2,392,340	0.00	56,651
2230	PHYSICIAN SPECIALIST	C	3248B3948	0.90	1.00	102,623	1.00	105,112	1.00	105,112	0.00	2,489
2232	SENIOR PHYSICIAN SPECIALIST	A	3581B4352	9.00	9.59	1,084,976	9.59	1,111,167	9.59	1,111,167	0.00	26,191
2232	SENIOR PHYSICIAN SPECIALIST	Q	3581B4352	0.15	0.00	0	0.00	0	0.00	0	0.00	0
2233	SUPERVISING PHYSICIAN SPECIALIST	A	3851B4681	1.00	1.00	121,751	1.00	124,627	1.00	124,627	0.00	2,876
2244	HEALTH CENTER DIRECTOR	A	2412B2933	7.00	7.00	531,853	7.00	547,960	7.00	547,960	0.00	16,107
2302	NURSING ASSISTANT	A	1447B1752	1.00	1.00	45,212	1.00	46,875	1.00	46,875	0.00	1,663
2305	PSYCHIATRIC TECHNICIAN	C	1562B1895	0.00	1.25	61,096	1.67	84,670	1.67	84,670	0.42	23,574
2312	LICENSED VOCATIONAL NURSE	C	1539B1867	0.00	0.75	36,116	1.00	49,952	1.00	49,952	0.25	13,836
2409	PHARMACY TECHNICIAN	A	1702B2069	0.50	0.50	26,673	0.50	27,678	0.50	27,678	0.00	1,005
2430	MEDICAL EVALUATIONS ASSISTANT	A	1298B1573	8.80	9.30	379,168	9.30	391,397	9.30	391,397	0.00	12,229
2430	MEDICAL EVALUATIONS ASSISTANT	C	1298B1573	0.00	0.75	30,578	1.00	42,085	1.00	42,085	0.25	11,507
2548	OCCUPATIONAL THERAPIST	A	1960B2383	0.40	1.40	86,465	1.40	89,479	1.40	89,479	0.00	3,014
2548	OCCUPATIONAL THERAPIST	Q	1960B2383	0.60	0.00	0	0.00	0	0.00	0	0.00	0
2556	PHYSICAL THERAPIST	A	1960B2383	0.80	2.80	172,932	2.80	178,957	2.80	178,957	0.00	6,025
2556	PHYSICAL THERAPIST	Q	1960B2383	0.80	0.00	0	0.00	0	0.00	0	0.00	0
2574	CLINICAL PSYCHOLOGIST	A	2221B2700	2.00	1.50	104,896	1.50	108,358	1.50	108,358	0.00	3,462
2583	HOME HEALTH AIDE	A	945B1144	0.00	8.00	233,304	8.00	244,862	8.00	244,862	0.00	11,558

City and County of San Francisco
Budget Year 1999-2000

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
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Program : DHP PRIMARY CARE - AMBU CARE - HEALTH CNTRS
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	In	Pay Rate	FY 1997-98 Revised Count	FY 1998-99 Revised Count	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	FY 1999-2000 Dept Request Amount	FY 1999-2000 Mayor's Proposed Count	FY 1999-2000 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
2583	HOME HEALTH AIDE	Q	945B1144	2.90	0.00	0	0.00	0	0.00	0	0.00	0
2585	HEALTH WORKER I	A	1134B1372	3.00	4.00	141,252	4.00	146,832	4.00	146,832	0.00	5,580
2585	HEALTH WORKER I	Q	1134B1372	0.70	0.00	0	0.00	0	0.00	0	0.00	0
2586	HEALTH WORKER II	A	1264B1532	7.20	8.75	345,039	8.75	358,648	8.75	358,648	0.00	13,609
2586	HEALTH WORKER II	C	1264B1532	0.80	1.61	63,487	2.14	87,715	2.14	87,715	0.53	24,228
2587	HEALTH WORKER III	A	1381B1674	11.80	15.80	682,034	15.80	707,648	15.80	707,648	0.00	25,614
2587	HEALTH WORKER III	C	1381B1674	0.00	0.75	31,775	1.00	44,787	1.00	44,787	0.25	13,012
2587	HEALTH WORKER III	R	1381B1674	0.00	0.00	0	1.00	44,787	1.00	44,787	1.00	44,787
2588	HEALTH WORKER IV	A	1615B1960	0.80	0.80	40,450	0.80	41,952	0.80	41,952	0.00	1,502
2589	HEALTH PROGRAM COORDINATOR I	A	1615B1960	0.00	1.00	50,820	1.00	52,568	1.00	52,568	0.00	1,748
2589	HEALTH PROGRAM COORDINATOR I	Q	1615B1960	0.70	0.00	0	0.00	0	0.00	0	0.00	0
2591	HEALTH PROGRAM COORDINATOR II	A	1840B2236	1.01	1.01	58,533	0.00	0	0.00	0	(1.01)	(58,533)
2593	HEALTH PROGRAM COORDINATOR III	A	2058B2502	1.00	1.00	64,846	1.00	67,105	1.00	67,105	0.00	2,259
2736	PORTER	A	1166B1411	10.00	11.50	418,105	11.50	434,137	11.50	434,137	0.00	16,032
2738	PORTER ASSISTANT SUPERVISOR	A	1279B1550	0.00	1.00	39,996	1.00	41,470	1.00	41,470	0.00	1,474
2785	ASSISTANT GENERAL SERVICES MANA	A	1528B1853	0.00	1.00	48,037	1.00	49,455	1.00	49,455	0.00	1,418
2819	ASSISTANT HEALTH EDUCATOR	A	1646B1999	(1.30)	0.00	0	0.00	0	0.00	0	0.00	0
2819	ASSISTANT HEALTH EDUCATOR	C	1646B1999	0.30	0.00	0	0.00	0	0.00	0	0.00	0
2819	ASSISTANT HEALTH EDUCATOR	R	1646B1999	0.00	0.00	0	2.73	146,365	2.73	146,365	2.73	146,365
2822	HEALTH EDUCATOR	A	1904B2314	0.00	0.00	0	(1.00)	(62,062)	(1.00)	(62,062)	(1.00)	(62,062)
2822	HEALTH EDUCATOR	R	1904B2314	0.00	0.00	0	2.60	161,362	2.60	161,362	2.60	161,362
2846	NUTRITIONIST	A	1904B2314	2.10	2.10	125,925	2.10	130,332	2.10	130,332	0.00	4,407
2846	NUTRITIONIST	R	1904B2314	0.00	0.00	0	1.50	93,094	1.50	93,094	1.50	93,094
2903	ELIGIBILITY WORKER	A	1381B1674	27.55	30.05	1,298,239	30.05	1,345,873	30.05	1,345,873	0.00	47,634
2903	ELIGIBILITY WORKER	C	1381B1674	0.50	0.75	32,404	1.00	44,787	1.00	44,787	0.25	12,383
2903	ELIGIBILITY WORKER	R	1381B1674	0.00	0.00	0	0.35	15,676	0.35	15,676	0.35	15,676
2908	HOSPITAL ELIGIBILITY WORKER	A	1584B1923	6.10	6.10	302,390	6.10	313,845	6.10	313,845	0.00	11,455
2912	SENIOR SOCIAL WORKER	A	1634B1985	1.00	1.00	51,445	1.00	53,109	1.00	53,109	0.00	1,664
2917	PROGRAM SUPPORT ANALYST	A	2156B2621	1.00	1.00	67,925	1.00	70,125	1.00	70,125	0.00	2,200

City and County of San Francisco
Budget Year 1999-2000

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : HCN COMMUNITY HEALTH NETWORK
Program : DHP PRIMARY CARE - AMBU CARE - HEALTH CNTRS
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	In	Pay Rate	FY 1997-98 Revised Count	FY 1998-99 Revised Count	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	FY 1999-2000 Dept Request Amount	FY 1999-2000 Mayor's Proposed Count	FY 1999-2000 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
2920	MEDICAL SOCIAL WORKER	A	1918B2332	7.90	10.90	658,351	10.90	680,077	10.90	680,077	0.00	21,726
2920	MEDICAL SOCIAL WORKER	C	1918B2332	0.20	0.00	0	0.00	0	0.00	0	0.00	0
2920	MEDICAL SOCIAL WORKER	Q	1918B2332	0.60	0.00	0	0.00	0	0.00	0	0.00	0
2920	MEDICAL SOCIAL WORKER	R	1918B2332	0.00	0.00	0	0.50	31,197	0.50	31,197	0.50	31,197
2922	SENIOR MEDICAL SOCIAL WORKER	A	2004B2435	2.00	3.00	189,408	3.00	195,447	3.00	195,447	0.00	6,039
2922	SENIOR MEDICAL SOCIAL WORKER	Q	2004B2435	0.80	0.00	0	0.00	0	0.00	0	0.00	0
2924	MEDICAL SOCIAL WORK SUPERVISOR	A	2115B2571	0.50	0.50	33,302	0.50	34,478	0.50	34,478	0.00	1,176
2930	MENTAL HEALTH CLINICIAN	A	1918B2332	1.00	1.00	60,407	1.00	62,392	1.00	62,392	0.00	1,985
2930	MENTAL HEALTH CLINICIAN	C	1918B2332	0.00	1.50	90,611	2.00	124,785	2.00	124,785	0.50	34,174
7524	INSTITUTION UTILITY WORKER	A	1120B1355	0.00	1.00	35,126	1.00	36,254	1.00	36,254	0.00	1,128
8202	SECURITY GUARD	A	1078B1304	1.00	1.00	33,815	1.00	34,888	1.00	34,888	0.00	1,073
9924	PUBLIC SERVICE AIDE-HEALTH SERVIC	A	949B949	0.00	1.00	24,591	1.00	25,453	1.00	25,453	0.00	862
9924	PUBLIC SERVICE AIDE-HEALTH SERVIC	C	949B949	1.00	0.00	0	0.00	0	0.00	0	0.00	0
9991M	SPECIAL SALARY SAVINGS - MISC	A	0T0	0.00	0.00	0	0.00	54,658	0.00	54,658	0.00	54,658
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(12.03)	(13.41)	(712,558)	(13.26)	(727,171)	(13.26)	(727,171)	0.15	(14,613)
9993M	ATTRITION SAVINGS - MISCELLANEOU	R	0T0	0.00	0.00	0	(0.77)	(39,176)	(0.77)	(39,176)	(0.77)	(39,176)
AB12	HOME HEALTH AIDE	A	916B1109	3.00	0.00	0	0.00	0	0.00	0	0.00	0
P103	SPECIAL NURSE	A	3269H3604	0.00	3.00	224,297	3.00	230,719	3.00	230,719	0.00	6,422
P103	SPECIAL NURSE	Q	3269H3604	1.80	0.00	0	0.00	0	0.00	0	0.00	0
STEPN	STEP ADJUSTMENTS - NURSES	A	0T0	0.00	0.00	100,337	0.00	115,080	0.00	115,080	0.00	14,743
2320	REGISTERED NURSE	A	2093B2446	38.80	46.50	2,867,500	46.50	2,949,091	46.50	2,949,091	0.00	81,591
2320	REGISTERED NURSE	C	2093B2446	1.00	0.00	0	0.00	0	0.00	0	0.00	0
2320	REGISTERED NURSE	Q	2093B2446	5.60	0.00	0	0.00	0	0.00	0	0.00	0
2322	HEAD NURSE	A	2496B3220	7.70	8.00	642,212	8.00	654,942	8.00	654,942	0.00	12,730
2322	HEAD NURSE	Q	2496B3220	0.15	0.00	0	0.00	0	0.00	0	0.00	0
2323	CLINICAL NURSE SPECIALIST	A	2365B3264	0.00	1.00	84,710	0.50	43,570	0.50	43,570	(0.50)	(41,140)
2328	NURSE PRACTITIONER	A	2377B2977	10.77	11.53	814,194	10.93	797,510	10.93	797,510	(0.60)	(16,684)
2328	NURSE PRACTITIONER	C	2377B2977	0.20	3.00	231,635	4.00	320,939	4.00	320,939	1.00	89,304
2830	PUBLIC HEALTH NURSE	A	2093B2752	55.00	55.00	3,925,134	54.00	3,917,560	54.00	3,917,560	(1.00)	(7,574)

City and County of San Francisco
Budget Year 1999-2000

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : HCN COMMUNITY HEALTH NETWORK
Program : DHP PRIMARY CARE - AMBU CARE - HEALTH CNTRS
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	In	Pay Rate	FY 1997-98 Revised Count	FY 1998-99 Revised Count	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	FY 1999-2000 Dept Request Amount	FY 1999-2000 Mayor's Proposed Count	FY 1999-2000 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
9991N	SPECIAL SALARY SAVINGS - NURSES	A	0T0	0.00	0.00	0	0.00	34,153	0.00	34,153	0.00	34,153
9993N	ATTRITION SAVINGS - NURSES	A	0T0	(10.68)	(9.79)	(732,204)	(11.53)	(833,170)	(11.53)	(833,170)	(1.74)	(100,966)
TEMPM	TEMPORARY - MISCELLANEOUS	A	0T0	1.75	30.18	1,416,703	30.16	1,416,703	30.16	1,416,703	(0.02)	0
TEMPM	TEMPORARY - MISCELLANEOUS	Q	0T0	26.36	0.00	0	0.00	0	0.00	0	0.00	0
TEMPN	TEMPORARY - NURSES	A	0T0	5.01	5.01	303,098	4.86	303,098	4.86	303,098	(0.15)	0
PREM	PREMIUM PAY - MISCELLANEOUS	A	0T0	0.00	0.00	322,492	0.00	322,492	0.00	322,492	0.00	0
01005	M E A PAY FOR PERFORMANCE - MISC.	A	0T0	0.00	0.00	7,044	0.00	0	0.00	0	0.00	(7,044)
OVERM	OVERTIME - MISCELLANEOUS	A	0T0	0.00	0.00	15,183	0.00	15,183	0.00	15,183	0.00	0
HOLIM	HOLIDAY PAY - MISCELLANEOUS	A	0T0	0.00	0.00	6,812	0.00	6,812	0.00	6,812	0.00	0
Project : Subtotals				327.24	379.69	21,945,966	383.43	22,808,060	383.43	22,808,060	3.74	862,094
Sub-Fund : 1G AGF AAA Subtotals				327.24	379.69	21,945,966	383.43	22,808,060	383.43	22,808,060	3.74	862,094

City and County of San Francisco
Budget Year 1999-2000

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Service Area : D COMMUNITY HEALTH
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Program : DHP PRIMARY CARE - AMBU CARE - HEALTH CNTRS
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Job Class	Class Title	In	Pay Rate	FY 1997-98 Revised Count	FY 1998-99 Revised Count	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	FY 1999-2000 Dept Request Amount	FY 1999-2000 Mayor's Proposed Count	FY 1999-2000 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(353,118)	0.00	(391,662)	0.00	(391,662)	0.00	(38,544)
1022	ADMINISTRATOR II	C	1744B2120	0.00	1.00	54,923	1.00	56,859	1.00	56,859	0.00	1,936
1424	CLERK TYPIST	A	1161B1404	0.00	0.25	9,043	0.25	9,391	0.25	9,391	0.00	348
1424	CLERK TYPIST	C	1161B1404	0.00	4.95	179,038	5.20	195,333	5.20	195,333	0.25	16,295
1424	CLERK TYPIST	N	1161B1404	0.00	0.00	0	0.75	28,173	0.75	28,173	0.75	28,173
1426	SENIOR CLERK TYPIST	C	1270B1539	0.00	2.00	79,240	2.00	82,352	2.00	82,352	0.00	3,112
1446	SECRETARY II	C	1401B1698	0.00	1.00	43,821	1.00	45,430	1.00	45,430	0.00	1,609
1842	MANAGEMENT ASSISTANT	C	1658B2014	0.00	1.00	52,192	1.00	53,884	1.00	53,884	0.00	1,692
2110	MEDICAL RECORDS CLERK	C	1313B1592	0.00	2.50	102,462	2.50	106,485	2.50	106,485	0.00	4,023
2230	PHYSICIAN SPECIALIST	A	3248B3948	0.00	0.10	10,262	0.10	10,511	0.10	10,511	0.00	249
2230	PHYSICIAN SPECIALIST	C	3248B3948	0.00	7.50	769,670	7.50	788,337	7.50	788,337	0.00	18,667
2232	SENIOR PHYSICIAN SPECIALIST	A	3581B4352	0.00	0.06	6,789	0.06	6,952	0.06	6,952	0.00	163
2409	PHARMACY TECHNICIAN	C	1702B2069	0.00	0.50	26,673	0.50	27,678	0.50	27,678	0.00	1,005
2430	MEDICAL EVALUATIONS ASSISTANT	C	1298B1573	0.00	3.40	138,620	3.40	143,091	3.40	143,091	0.00	4,471
2548	OCCUPATIONAL THERAPIST	N	1960B2383	0.00	0.00	0	0.10	6,392	0.10	6,392	0.10	6,392
2556	PHYSICAL THERAPIST	N	1960B2383	0.00	0.00	0	0.10	6,392	0.10	6,392	0.10	6,392
2574	CLINICAL PSYCHOLOGIST	A	2221B2700	0.00	1.20	83,917	1.20	86,686	1.20	86,686	0.00	2,769
2583	HOME HEALTH AIDE	N	945B1144	0.00	0.00	0	5.00	153,039	5.00	153,039	5.00	153,039
2585	HEALTH WORKER I	C	1134B1372	0.00	2.75	97,112	3.00	110,123	3.00	110,123	0.25	13,011
2586	HEALTH WORKER II	A	1264B1532	0.00	0.75	29,575	0.75	30,742	0.75	30,742	0.00	1,167
2586	HEALTH WORKER II	C	1264B1532	0.00	1.00	39,433	1.00	40,988	1.00	40,988	0.00	1,555
2586	HEALTH WORKER II	N	1264B1532	0.00	0.00	0	0.75	30,742	0.75	30,742	0.75	30,742
2587	HEALTH WORKER III	C	1381B1674	0.00	1.50	64,808	1.50	67,182	1.50	67,182	0.00	2,374
2587	HEALTH WORKER III	N	1381B1674	0.00	0.00	0	3.00	134,364	3.00	134,364	3.00	134,364
2736	PORTER	C	1166B1411	0.00	0.50	18,178	0.50	18,875	0.50	18,875	0.00	697
2846	NUTRITIONIST	C	1904B2314	0.00	1.50	89,946	1.50	93,094	1.50	93,094	0.00	3,148
2903	ELIGIBILITY WORKER	C	1381B1674	0.00	2.75	118,815	3.00	134,363	3.00	134,363	0.25	15,548
2920	MEDICAL SOCIAL WORKER	C	1918B2332	0.00	3.25	196,323	3.50	218,374	3.50	218,374	0.25	22,051
2920	MEDICAL SOCIAL WORKER	N	1918B2332	0.00	0.00	0	0.50	31,197	0.50	31,197	0.50	31,197

City and County of San Francisco
Budget Year 1999-2000

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Program : DHP PRIMARY CARE - AMBU CARE - HEALTH CNTRS
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Job Class	Class Title	In	Pay Rate	FY 1997-98 Revised Count	FY 1998-99 Revised Count	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	FY 1999-2000 Dept Request Amount	FY 1999-2000 Mayor's Proposed Count	FY 1999-2000 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
2924	MEDICAL SOCIAL WORK SUPERVISOR.	C	2115B2571	0.00	0.50	33,302	0.50	34,478	0.50	34,478	0.00	1,176
2930	MENTAL HEALTH CLINICIAN.....	C	1918B2332	0.00	1.00	60,407	1.00	62,392	1.00	62,392	0.00	1,985
2932	SENIOR MENTAL HEALTH CLINICIAN.....	C	2004B2435	0.00	1.00	63,136	1.00	65,149	1.00	65,149	0.00	2,013
9991M	SPECIAL SALARY SAVINGS - MISC.....	A	0T0	0.00	0.00	0	0.00	11,029	0.00	11,029	0.00	11,029
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	0.00	(2.84)	(133,919)	(5.90)	(288,303)	(5.90)	(288,303)	(3.06)	(154,384)
P103	SPECIAL NURSE.....	C	3269H3604	0.00	1.00	74,765	1.00	76,906	1.00	76,906	0.00	2,141
P103	SPECIAL NURSE.....	N	3269H3604	0.00	0.00	0	0.75	57,714	0.75	57,714	0.75	57,714
STEPN	STEP ADJUSTMENTS - NURSES.....	A	0T0	0.00	0.00	0	0.00	(25,997)	0.00	(25,997)	0.00	(25,997)
2320	REGISTERED NURSE.....	C	2093B2446	0.00	5.65	358,430	5.65	368,659	5.65	368,659	0.00	10,229
2320	REGISTERED NURSE.....	N	2093B2446	0.00	0.00	0	1.50	97,924	1.50	97,924	1.50	97,924
2322	HEAD NURSE.....	C	2496B3220	0.00	0.50	41,830	0.50	42,659	0.50	42,659	0.00	829
2328	NURSE PRACTITIONER.....	A	2377B2977	0.00	0.64	49,415	0.64	51,325	0.64	51,325	0.00	1,910
2328	NURSE PRACTITIONER.....	C	2377B2977	0.00	0.80	61,769	0.80	64,156	0.80	64,156	0.00	2,387
2328	NURSE PRACTITIONER.....	N	2377B2977	0.00	0.00	0	0.85	56,071	0.85	56,071	0.85	56,071
2830	PUBLIC HEALTH NURSE.....	N	2093B2752	0.00	0.00	0	0.60	44,069	0.60	44,069	0.60	44,069
9991N	SPECIAL SALARY SAVINGS - NURSES...	A	0T0	0.00	0.00	0	0.00	3,292	0.00	3,292	0.00	3,292
9993N	ATTRITION SAVINGS - NURSES.....	A	0T0	0.00	0.00	0	(1.26)	(85,071)	(1.26)	(85,071)	(1.26)	(85,071)
TEMPM	TEMPORARY - MISCELLANEOUS.....	A	0T0	0.00	0.92	43,395	0.92	43,395	0.92	43,395	0.00	0
PREM	PREMIUM PAY - MISCELLANEOUS.....	A	0T0	0.00	0.00	0	0.00	13,580	0.00	13,580	0.00	13,580
PREM	PREMIUM PAY - MISCELLANEOUS.....	C	0T0	0.00	0.00	13,580	0.00	0	0.00	0	0.00	(13,580)
Project	: Subtotals			0.00	48.63	2,523,832	59.21	3,018,794	59.21	3,018,794	10.58	494,962
Sub-Fund	: 1G AGF WOF Subtotals			0.00	48.63	2,523,832	59.21	3,018,794	59.21	3,018,794	10.58	494,962

City and County of San Francisco
Budget Year 1999-2000

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Service Area : D COMMUNITY HEALTH
Department : HCN COMMUNITY HEALTH NETWORK
Program : DHP PRIMARY CARE - AMBU CARE - HEALTH CNTRS
Sub-Fund : 2S CHS FRC COMM HEALTH SVCS-FED RECURRING GRANT

Job Class	Class Title	In	Pay Rate	FY 1997-98 Revised Count	FY 1998-99 Revised Count	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	FY 1999-2000 Dept Request Amount	FY 1999-2000 Mayor's Proposed Count	FY 1999-2000 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Grant : HCAP01	**BHCDA**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(2,693)	0.00	(3,331)	0.00	(3,331)	0.00	(638)
1424	CLERK TYPIST	G	1161B1404	0.23	0.23	8,319	0.23	8,640	0.23	8,640	0.00	321
2112	MEDICAL RECORDS TECHNICIAN	G	1474B1787	0.50	0.50	23,047	0.50	23,905	0.50	23,905	0.00	858
2586	HEALTH WORKER II	G	1264B1532	0.70	0.70	27,603	0.70	28,692	0.70	28,692	0.00	1,089
9991M	SPECIAL SALARY SAVINGS - MISC	A	0T0	0.00	0.00	0	0.00	235	0.00	235	0.00	235
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	0.00	(0.04)	(1,730)	(0.08)	(3,474)	(0.08)	(3,474)	(0.04)	(1,744)
Grant	: HCAP01 Subtotals			1.43	1.39	54,546	1.35	54,667	1.35	54,667	(0.04)	121
Grant : HCAP07	**MCKINNEY HOMELESS GRANT**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(9,727)	0.00	(10,027)	0.00	(10,027)	0.00	(300)
2230	PHYSICIAN SPECIALIST	G	3248B3948	0.50	0.50	51,312	0.50	52,555	0.50	52,555	0.00	1,243
2586	HEALTH WORKER II	G	1264B1532	0.23	0.23	9,069	0.23	9,428	0.23	9,428	0.00	359
2587	HEALTH WORKER III	G	1381B1674	0.60	0.60	25,923	0.60	26,873	0.60	26,873	0.00	950
2920	MEDICAL SOCIAL WORKER	G	1918B2332	2.00	2.00	120,815	2.00	124,785	2.00	124,785	0.00	3,970
2922	SENIOR MEDICAL SOCIAL WORKER	G	2004B2435	0.82	0.82	51,772	0.82	53,422	0.82	53,422	0.00	1,650
9991M	SPECIAL SALARY SAVINGS - MISC	A	0T0	0.00	0.00	0	0.00	1,023	0.00	1,023	0.00	1,023
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	0.00	(0.13)	(7,662)	(0.33)	(20,592)	(0.33)	(20,592)	(0.20)	(12,930)
2328	NURSE PRACTITIONER	G	2377B2977	2.93	2.93	217,244	2.93	225,637	2.93	225,637	0.00	8,393
9991N	SPECIAL SALARY SAVINGS - NURSES	A	0T0	0.00	0.00	0	0.00	864	0.00	864	0.00	864
9993N	ATTRITION SAVINGS - NURSES	A	0T0	0.00	(0.09)	(6,639)	(0.24)	(18,167)	(0.24)	(18,167)	(0.15)	(11,528)
Grant	: HCAP07 Subtotals			7.08	6.86	452,107	6.51	445,801	6.51	445,801	(0.35)	(6,306)
Sub-Fund	: 2S CHS FRC Subtotals			8.51	8.25	506,653	7.86	500,468	7.86	500,468	(0.39)	(6,185)

City and County of San Francisco
Budget Year 1999-2000

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : HCN COMMUNITY HEALTH NETWORK
Program : DHP PRIMARY CARE - AMBU CARE - HEALTH CNTRS
Sub-Fund : 2S CHS SRC COMM HEALTH SVCS-STATE RECURRING GRT

Job Class	Class Title	In	Pay Rate	FY 1997-98 Revised Count	FY 1998-99 Revised Count	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	FY 1999-2000 Dept Request Amount	FY 1999-2000 Mayor's Proposed Count	FY 1999-2000 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Grant : HCAP12	**PREVENTIVE HLTH CARE-AGING**											
TEMPM	TEMPORARY - MISCELLANEOUS.....	A	0T0	0.00	(0.37)	(17,217)	0.00	0	0.00	0	0.37	17,217
Grant : HCAP12	Subtotals			0.00	(0.37)	(17,217)	0.00	0	0.00	0	0.37	17,217
Sub-Fund : 2S CHS SRC	Subtotals			0.00	(0.37)	(17,217)	0.00	0	0.00	0	0.37	17,217
Program : DHP	**Subtotal**			**336.76**	**436.20**	**24,959,234**	**450.50**	**26,327,322**	**450.50**	**26,327,322**	**14.30**	**1,368,088**

City and County of San Francisco
Budget Year 1999-2000

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : HCN COMMUNITY HEALTH NETWORK
Program : DMF FORENSICS - AMBULATORY CARE
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	In	Pay Rate	FY 1997-98 Revised Count	FY 1998-99 Revised Count	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	FY 1999-2000 Dept Request Amount	FY 1999-2000 Mayor's Proposed Count	FY 1999-2000 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(107,140)	0.00	(134,778)	0.00	(134,778)	0.00	(27,638)
1022	ADMINISTRATOR II	A	1744B2120	0.00	1.00	50,069	0.00	0	0.00	0	(1.00)	(50,069)
1054	BUS ANALYST-PRINCIPAL	A	2514B3056	1.00	1.00	79,193	1.00	81,964	1.00	81,964	0.00	2,771
1424	CLERK TYPIST	A	1161B1404	2.00	2.00	72,338	2.00	75,128	2.00	75,128	0.00	2,790
1426	SENIOR CLERK TYPIST	A	1270B1539	4.00	5.00	198,101	5.00	205,880	5.00	205,880	0.00	7,779
1426	SENIOR CLERK TYPIST	Q	1270B1539	0.30	0.00	0	0.00	0	0.00	0	0.00	0
1428	UNIT CLERK	A	1349B1634	7.00	7.00	295,321	7.00	306,023	7.00	306,023	0.00	10,702
1428	UNIT CLERK	R	1349B1634	0.00	0.00	0	(1.00)	(43,717)	(1.00)	(43,717)	(1.00)	(43,717)
1446	SECRETARY II	A	1401B1698	1.00	1.00	43,821	1.00	45,430	1.00	45,430	0.00	1,609
1652	SENIOR ACCOUNTANT	A	1569B1904	1.00	1.00	49,345	1.00	51,066	1.00	51,066	0.00	1,721
1823	SENIOR ADMINISTRATIVE ANALYST	A	2048B2490	1.00	1.00	64,551	1.00	66,783	1.00	66,783	0.00	2,232
1868	TELEPROCESSING TECHNICIAN	A	1539B1867	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1924	MATERIALS AND SUPPLIES SUPERVIS	A	1169B1414	1.00	1.00	36,704	1.00	37,831	1.00	37,831	0.00	1,127
2110	MEDICAL RECORDS CLERK	A	1313B1592	5.00	5.00	204,924	5.00	212,970	5.00	212,970	0.00	8,046
2117	CHIEF MEDICAL RECORDS ADMINISTR	A	2053B2496	1.00	1.00	64,689	1.00	66,617	1.00	66,617	0.00	1,928
2119	HEALTH CARE ANALYST	A	1805B2194	1.00	1.00	56,854	1.00	58,844	1.00	58,844	0.00	1,990
2202	DENTAL AIDE	A	1460B1769	2.95	2.95	134,637	2.95	139,622	2.95	139,622	0.00	4,985
2210	DENTIST	A	3018B3668	1.40	1.40	133,560	1.40	136,720	1.40	136,720	0.00	3,160
2230	PHYSICIAN SPECIALIST	A	3248B3948	0.25	0.25	25,656	0.25	26,278	0.25	26,278	0.00	622
2232	SENIOR PHYSICIAN SPECIALIST	A	3581B4352	6.45	7.45	842,865	7.45	863,213	7.45	863,213	0.00	20,348
2232	SENIOR PHYSICIAN SPECIALIST	Q	3581B4352	0.20	0.00	0	0.00	0	0.00	0	0.00	0
2233	SUPERVISING PHYSICIAN SPECIALIST	A	3851B4681	1.00	1.00	121,751	1.00	124,627	1.00	124,627	0.00	2,876
2233	SUPERVISING PHYSICIAN SPECIALIST	S	3851B4681	0.00	0.00	0	(1.00)	(124,627)	(1.00)	(124,627)	(1.00)	(124,627)
2235	MEDICAL DIRECTOR, DEPARTMENT OF	S	4286B5209	0.00	0.00	0	1.00	139,026	1.00	139,026	1.00	139,026
2312	LICENSED VOCATIONAL NURSE	A	1539B1867	33.00	33.00	1,589,099	31.00	1,548,499	31.00	1,548,499	(2.00)	(40,600)
2409	PHARMACY TECHNICIAN	A	1702B2069	4.80	5.30	282,726	5.30	293,388	5.30	293,388	0.00	10,662
2409	PHARMACY TECHNICIAN	Q	1702B2069	0.06	0.00	0	0.00	0	0.00	0	0.00	0
2450	PHARMACIST	A	2342B2847	3.00	3.00	221,350	3.00	228,514	3.00	228,514	0.00	7,164
2450	PHARMACIST	S	2342B2847	0.00	0.00	0	(1.00)	(76,171)	(1.00)	(76,171)	(1.00)	(76,171)

City and County of San Francisco
Budget Year 1999-2000

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : HCN COMMUNITY HEALTH NETWORK
Program : DMF FORENSICS - AMBULATORY CARE
Sub Fund : 1G AGF AAA GF-NON PROJECT-CONTROLLED

Job Class	Class Title	In	Pay Rate	FY 1997-98 Revised Count	FY 1998-99 Revised Count	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	FY 1999-2000 Dept Request Amount	FY 1999-2000 Mayor's Proposed Count	FY 1999-2000 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
2453	SUPERVISING PHARMACIST	A	2719B3304	1.00	1.00	73,222	1.00	88,398	1.00	88,398	0.00	15,176
2454	CLINICAL PHARMACIST	A	2582B3138	0.50	1.00	81,353	1.00	83,957	1.00	83,957	0.00	2,604
2454	CLINICAL PHARMACIST	S	2582B3138	0.00	0.00	0	1.00	83,957	1.00	83,957	1.00	83,957
2587	HEALTH WORKER III	A	1381B1674	3.75	4.75	205,226	3.75	167,955	3.75	167,955	(1.00)	(37,271)
2587	HEALTH WORKER III	Q	1381B1674	0.30	0.00	0	0.00	0	0.00	0	0.00	0
2588	HEALTH WORKER IV	A	1615B1960	1.00	1.00	50,502	1.00	52,440	1.00	52,440	0.00	1,878
2593	HEALTH PROGRAM COORDINATOR III	A	2050B2502	1.00	1.00	64,846	1.00	67,105	1.00	67,105	0.00	2,259
2593	HEALTH PROGRAM COORDINATOR III	R	2050B2502	0.00	0.00	0	(1.00)	(67,105)	(1.00)	(67,105)	(1.00)	(67,105)
2736	PORTER	A	1166B1411	0.00	6.00	210,141	6.00	226,508	6.00	226,508	0.00	8,367
2736	PORTER	Q	1166B1411	0.30	0.00	0	0.00	0	0.00	0	0.00	0
2738	PORTER ASSISTANT SUPERVISOR	A	1279B1550	0.00	1.00	39,996	1.00	41,470	1.00	41,470	0.00	1,474
2920	MEDICAL SOCIAL WORKER	A	1918B2332	4.50	4.50	271,833	4.50	280,767	4.50	280,767	0.00	8,934
2920	MEDICAL SOCIAL WORKER	R	1918B2332	0.00	0.00	0	(2.50)	(155,982)	(2.50)	(155,982)	(2.50)	(155,982)
9991M	SPECIAL SALARY SAVINGS - MISC	A	0T0	0.00	0.00	0	0.00	20,433	0.00	20,433	0.00	20,433
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(12.16)	(12.33)	(666,053)	(10.41)	(583,939)	(10.41)	(583,939)	1.92	82,114
9993M	ATTRITION SAVINGS - MISCELLANEOU	R	0T0	0.00	0.00	0	(0.10)	(5,704)	(0.10)	(5,704)	(0.10)	(5,704)
9993M	ATTRITION SAVINGS - MISCELLANEOU	S	0T0	0.00	0.00	0	(0.39)	(21,895)	(0.39)	(21,895)	(0.39)	(21,895)
2320	REGISTERED NURSE	A	2093B2446	75.75	87.15	5,508,491	87.15	5,665,690	87.15	5,665,690	0.00	157,199
2320	REGISTERED NURSE	C	2093B2446	6.40	0.00	0	0.00	0	0.00	0	0.00	0
2320	REGISTERED NURSE	Q	2093B2446	1.75	0.00	0	0.00	0	0.00	0	0.00	0
2320	REGISTERED NURSE	R	2093B2446	0.00	0.00	0	(4.00)	(254,781)	(4.00)	(254,781)	(4.00)	(254,781)
2322	HEAD NURSE	A	2496B3220	6.00	6.00	502,102	6.00	511,845	6.00	511,845	0.00	9,743
2323	CLINICAL NURSE SPECIALIST	A	2365B3264	1.00	1.00	82,444	1.00	84,797	1.00	84,797	0.00	2,353
2324	NURSING SUPERVISOR	A	2672B3445	1.00	1.00	89,609	1.00	91,269	1.00	91,269	0.00	1,660
2328	NURSE PRACTITIONER	A	2377B2977	2.65	3.15	232,689	3.15	241,680	3.15	241,680	0.00	8,991
2328	NURSE PRACTITIONER	Q	2377B2977	0.08	0.00	0	0.00	0	0.00	0	0.00	0
9991N	SPECIAL SALARY SAVINGS - NURSES	A	0T0	0.00	0.00	0	0.00	24,290	0.00	24,290	0.00	24,290
9993N	ATTRITION SAVINGS - NURSES	A	0T0	(7.19)	(7.20)	(469,023)	(6.65)	(448,705)	(6.65)	(448,705)	0.55	20,318
TEMPM	TEMPORARY - MISCELLANEOUS	A	0T0	5.70	5.98	281,040	5.98	281,040	5.98	281,040	0.00	0

City and County of San Francisco
Budget Year 1999-2000

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : HCN COMMUNITY HEALTH NETWORK
Program : DMF FORENSICS - AMBULATORY CARE
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	In	Pay Rate	FY 1997-98 Revised Count	FY 1998-99 Revised Count	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	FY 1999-2000 Dept Request Amount	FY 1999-2000 Mayor's Proposed Count	FY 1999-2000 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
TEMPN	TEMPORARY - NURSES	A	0T0	26.28	25.45	1,588,878	25.45	1,588,878	25.45	1,588,878	0.00	0
TEMPN	TEMPORARY - NURSES	R	0T0	0.00	0.00	0	(0.56)	(34,933)	(0.56)	(34,933)	(0.56)	(34,933)
PREM	PREMIUM PAY - MISCELLANEOUS	A	0T0	0.00	0.00	653,032	0.00	653,032	0.00	653,032	0.00	0
PREM	PREMIUM PAY - MISCELLANEOUS	R	0T0	0.00	0.00	0	0.00	(19,015)	0.00	(19,015)	0.00	(19,015)
PREMN	PREMIUM PAY - NURSES	A	0T0	0.00	0.00	36,816	0.00	36,816	0.00	36,816	0.00	0
OVERM	OVERTIME - MISCELLANEOUS	A	0T0	0.00	0.00	65,202	0.00	65,202	0.00	65,202	0.00	0
HOLIM	HOLIDAY PAY - MISCELLANEOUS	A	0T0	0.00	0.00	182,891	0.00	182,891	0.00	182,891	0.00	0
HOLIM	HOLIDAY PAY - MISCELLANEOUS	R	0T0	0.00	0.00	0	0.00	(7,688)	0.00	(7,688)	0.00	(7,688)
Project	: Subtotals			199.02	211.80	13,553,711	200.72	13,269,803	200.72	13,269,803	(11.08)	(283,908)
Sub-Fund	: 1G AGF AAA Subtotals			199.02	211.80	13,553,711	200.72	13,269,803	200.72	13,269,803	(11.08)	(283,908)

City and County of San Francisco
Budget Year 1999-2000

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : HCN COMMUNITY HEALTH NETWORK
Program : DMF FORENSICS - AMBULATORY CARE
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Job Class	Class Title	In	Pay Rate	FY 1997-98 Revised Count	FY 1998-99 Revised Count	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	FY 1999-2000 Dept Request Amount	FY 1999-2000 Mayor's Proposed Count	FY 1999-2000 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(2,891)	0.00	(43,868)	0.00	(43,868)	0.00	(40,977)
2232	SENIOR PHYSICIAN SPECIALIST	A	3581B4352	0.50	0.50	56,568	0.50	57,934	0.50	57,934	0.00	1,366
2587	HEALTH WORKER III	G	1381B1674	0.00	4.00	142,644	4.00	179,152	4.00	179,152	0.00	36,508
2588	HEALTH WORKER IV	G	1615B1960	0.00	1.00	42,078	1.00	52,440	1.00	52,440	0.00	10,362
2920	MEDICAL SOCIAL WORKER	A	1918B2332	1.00	1.00	60,407	1.00	62,392	1.00	62,392	0.00	1,985
9991M	SPECIAL SALARY SAVINGS - MISC	A	0T0	0.00	0.00	0	0.00	1,349	0.00	1,349	0.00	1,349
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	0.00	0.00	0	(0.39)	(18,497)	(0.39)	(18,497)	(0.39)	(18,497)
STEPN	STEP ADJUSTMENTS - NURSES	A	0T0	0.00	0.00	9,546	0.00	9,818	0.00	9,818	0.00	272
2320	REGISTERED NURSE	A	2093B2446	2.00	2.00	117,381	2.00	120,731	2.00	120,731	0.00	3,350
9991N	SPECIAL SALARY SAVINGS - NURSES	A	0T0	0.00	0.00	0	0.00	462	0.00	462	0.00	462
9993N	ATTRITION SAVINGS - NURSES	A	0T0	0.00	0.00	0	(0.12)	(7,685)	(0.12)	(7,685)	(0.12)	(7,685)
TEMPM	TEMPORARY - MISCELLANEOUS	A	0T0	0.72	0.72	32,567	0.69	32,567	0.69	32,567	(0.03)	0
TEMPM	TEMPORARY - MISCELLANEOUS	R	0T0	0.00	0.00	0	(0.69)	(32,567)	(0.69)	(32,567)	(0.69)	(32,567)
TEMPN	TEMPORARY - NURSES	A	0T0	0.19	0.19	11,344	0.18	11,344	0.18	11,344	(0.01)	0
TEMPN	TEMPORARY - NURSES	R	0T0	0.00	0.00	0	(0.18)	(11,344)	(0.18)	(11,344)	(0.18)	(11,344)
PREM	PREMIUM PAY - MISCELLANEOUS	A	0T0	0.00	0.00	13,573	0.00	13,573	0.00	13,573	0.00	0
Project	: Subtotals			4.41	9.41	483,217	7.99	427,801	7.99	427,801	(1.42)	(55,416)
Sub-Fund	: 1G AGF WOF Subtotals			4.41	9.41	483,217	7.99	427,801	7.99	427,801	(1.42)	(55,416)
Program	**: DMF Subtotal**			**203.43**	**221.21**	**14,036,928**	**208.71**	**13,697,604**	**208.71**	**13,697,604**	**(12.50)**	**(339,324)**

City and County of San Francisco
Budget Year 1999-2000

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : HCN COMMUNITY HEALTH NETWORK
Program : DSH PRIMARY CARE - COMM SUPP - IHSS
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Job Class	Class Title	In	Pay Rate	FY 1997-98 Revised Count	FY 1998-99 Revised Count	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	FY 1999-2000 Dept Request Amount	FY 1999-2000 Mayor's Proposed Count	FY 1999-2000 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
STEPN	STEP ADJUSTMENTS - NURSES.....	A	0T0	0.00	0.00	20,775	0.00	21,342	0.00	21,342	0.00	567
2320	REGISTERED NURSE.....	A	2093B2446	8.00	8.00	485,903	8.00	499,770	8.00	499,770	0.00	13,867
2322	HEAD NURSE.....	A	2496B3220	0.30	1.00	82,531	1.00	84,168	1.00	84,168	0.00	1,637
9991N	SPECIAL SALARY SAVINGS - NURSES...	A	0T0	0.00	0.00	0	0.00	2,237	0.00	2,237	0.00	2,237
9993N	ATTRITION SAVINGS - NURSES.....	A	0T0	(0.16)	(0.16)	(10,465)	(0.16)	(10,751)	(0.16)	(10,751)	0.00	(286)
Project :	Subtotals			8.14	8.84	578,744	8.84	596,766	8.84	596,766	0.00	18,022
Sub-Fund	: 1G AGF WOF Subtotals			8.14	8.84	578,744	8.84	596,766	8.84	596,766	0.00	18,022
Program	**: DSH Subtotal**			**8.14**	**8.84**	**578,744**	**8.84**	**596,766**	**8.84**	**596,766**	**0.00**	**18,022**

City and County of San Francisco
Budget Year 1999-2000

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : HCN COMMUNITY HEALTH NETWORK
Program : FAL CHILDREN'S BASELINE
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	In	Pay Rate	FY 1997-98 Revised Count	FY 1998-99 Revised Count	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	FY 1999-2000 Dept Request Amount	FY 1999-2000 Mayor's Proposed Count	FY 1999-2000 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(112,972)	0.00	(118,042)	0.00	(118,042)	0.00	(5,070)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	R	0T0	0.00	0.00	0	0.00	(3,132)	0.00	(3,132)	0.00	(3,132)
1370	SPECIAL ASSISTANT XI	A	2079B2527	(0.20)	0.00	0	0.00	0	0.00	0	0.00	0
1424	CLERK TYPIST	A	1161B1404	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1426	SENIOR CLERK TYPIST	A	1270B1539	1.00	1.00	39,620	1.00	41,176	1.00	41,176	0.00	1,556
1444	SECRETARY I	A	1211B1467	0.50	0.50	18,874	0.00	0	0.00	0	(0.50)	(18,874)
1446	SECRETARY II	A	1401B1698	2.00	2.00	87,642	2.00	90,860	2.00	90,860	0.00	3,218
2202	DENTAL AIDE	A	1460B1769	4.55	3.55	162,021	3.55	168,020	3.55	168,020	0.00	5,999
2204	DENTAL HYGIENIST	A	1985B2412	1.00	1.00	62,521	1.00	64,533	1.00	64,533	0.00	2,012
2210	DENTIST	A	3018B3668	3.43	3.43	327,220	3.43	334,963	3.43	334,963	0.00	7,743
2230	PHYSICIAN SPECIALIST	A	3248B3948	0.60	0.60	61,574	0.60	63,068	0.60	63,068	0.00	1,494
2232	SENIOR PHYSICIAN SPECIALIST	A	3581B4352	3.00	2.00	226,273	2.00	231,735	2.00	231,735	0.00	5,462
2244	HEALTH CENTER DIRECTOR	A	2412B2933	1.00	1.00	75,979	1.00	78,280	1.00	78,280	0.00	2,301
2305	PSYCHIATRIC TECHNICIAN	A	1562B1895	4.00	4.00	195,507	4.00	202,803	4.00	202,803	0.00	7,296
2430	MEDICAL EVALUATIONS ASSISTANT	A	1298B1573	1.00	1.00	40,770	1.00	42,085	1.00	42,085	0.00	1,315
2574	CLINICAL PSYCHOLOGIST	A	2221B2700	2.00	2.00	139,862	2.00	144,477	2.00	144,477	0.00	4,615
2593	HEALTH PROGRAM COORDINATOR III	A	2058B2502	1.30	1.30	84,299	1.30	87,237	1.30	87,237	0.00	2,938
2736	PORTER	A	1166B1411	1.00	1.00	36,357	1.00	37,751	1.00	37,751	0.00	1,394
2819	ASSISTANT HEALTH EDUCATOR	R	1646B1999	0.00	0.00	0	1.00	53,614	1.00	53,614	1.00	53,614
2822	HEALTH EDUCATOR	R	1904B2314	0.00	0.00	0	0.50	31,032	0.50	31,032	0.50	31,032
2903	ELIGIBILITY WORKER	A	1381B1674	0.00	1.00	43,206	1.00	44,787	1.00	44,787	0.00	1,581
2920	MEDICAL SOCIAL WORKER	A	1918B2332	1.00	1.00	60,407	1.00	62,392	1.00	62,392	0.00	1,985
2930	MENTAL HEALTH CLINICIAN	A	1918B2332	4.00	4.00	241,628	4.00	249,571	4.00	249,571	0.00	7,943
2930	MENTAL HEALTH CLINICIAN	C	1918B2332	0.00	0.30	14,913	0.40	24,957	0.40	24,957	0.10	10,044
9912	PUBLIC SERVICE AIDE-TECHNICAL	A	668B807	1.00	0.00	0	0.00	0	0.00	0	0.00	0
9924	PUBLIC SERVICE AIDE-HEALTH SERVIC	A	949B949	0.50	1.50	36,888	1.50	38,179	1.50	38,179	0.00	1,291
9924	PUBLIC SERVICE AIDE-HEALTH SERVIC	C	949B949	0.00	1.20	29,510	1.60	40,724	1.60	40,724	0.40	11,214
9991M	SPECIAL SALARY SAVINGS - MISC	A	0T0	0.00	0.00	0	0.00	8,168	0.00	8,168	0.00	8,168
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(2.53)	(2.55)	(151,115)	(2.43)	(146,732)	(2.43)	(146,732)	0.12	4,383

City and County of San Francisco
Budget Year 1999-2000

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : HCN COMMUNITY HEALTH NETWORK
Program : FAL CHILDREN'S BASELINE
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	In	Pay Rate	FY 1997-98 Revised Count	FY 1998-99 Revised Count	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	FY 1999-2000 Dept Request Amount	FY 1999-2000 Mayor's Proposed Count	FY 1999-2000 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
9993M	ATTRITION SAVINGS - MISCELLANEOU	R	0T0	0.00	0.00	0	(0.10)	(5,564)	(0.10)	(5,564)	(0.10)	(5,564)
STEPN	STEP ADJUSTMENTS - NURSES.....	A	0T0	0.00	0.00	(287)	0.00	(298)	0.00	(298)	0.00	(11)
2320	REGISTERED NURSE.....	A	2093B2446	15.00	14.00	835,343	14.00	859,182	14.00	859,182	0.00	23,839
2320	REGISTERED NURSE.....	C	2093B2446	0.00	0.38	22,722	0.50	32,641	0.50	32,641	0.12	9,919
2322	HEAD NURSE.....	A	2496B3220	1.10	2.10	165,276	2.10	168,552	2.10	168,552	0.00	3,276
2323	CLINICAL NURSE SPECIALIST.....	A	2365B3264	1.00	1.00	81,145	1.00	83,460	1.00	83,460	0.00	2,315
2324	NURSING SUPERVISOR.....	A	2672B3445	1.00	1.00	86,932	1.00	88,655	1.00	88,655	0.00	1,723
2328	NURSE PRACTITIONER.....	A	2377B2977	3.00	3.00	200,597	3.00	208,347	3.00	208,347	0.00	7,750
2830	PUBLIC HEALTH NURSE.....	A	2093B2752	1.00	1.00	73,225	1.00	73,449	1.00	73,449	0.00	224
9991N	SPECIAL SALARY SAVINGS - NURSES...	A	0T0	0.00	0.00	0	0.00	5,802	0.00	5,802	0.00	5,802
9993N	ATTRITION SAVINGS - NURSES.....	A	0T0	(2.60)	(2.56)	(164,587)	(2.56)	(169,311)	(2.56)	(169,311)	0.00	(4,724)
TEMPN	TEMPORARY - NURSES.....	A	0T0	0.52	0.52	31,557	0.51	31,557	0.51	31,557	(0.01)	0
PREM	PREMIUM PAY - MISCELLANEOUS.....	A	0T0	0.00	0.00	128,248	0.00	128,248	0.00	128,248	0.00	0
HOLIM	HOLIDAY PAY - MISCELLANEOUS.....	A	0T0	0.00	0.00	20,828	0.00	20,828	0.00	20,828	0.00	0
Project :	Subtotals			51.17	51.27	3,201,983	52.90	3,398,054	52.90	3,398,054	1.63	196,071
Sub-Fund : 1G AGF AAA Subtotals				51.17	51.27	3,201,983	52.90	3,398,054	52.90	3,398,054	1.63	196,071

City and County of San Francisco
Budget Year 1999-2000

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : HCN COMMUNITY HEALTH NETWORK
Program : FAL CHILDREN'S BASELINE
Sub-Fund : 5H AAA AAA SFGH-OPERATING-NON-PROJ-CONTROLLED FD

Job Class	Class Title	In	Pay Rate	FY 1997-98 Revised Count	FY 1998-99 Revised Count	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	FY 1999-2000 Dept Request Amount	FY 1999-2000 Mayor's Proposed Count	FY 1999-2000 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(75,868)	0.00	(84,395)	0.00	(84,395)	0.00	(8,527)
1428	UNIT CLERK	A	1349B1634	13.00	13.00	548,453	13.00	568,330	13.00	568,330	0.00	19,877
1431	SENIOR UNIT CLERK	A	1407B1706	2.00	2.00	88,497	2.00	91,288	2.00	91,288	0.00	2,791
1446	SECRETARY II	A	1401B1698	1.00	1.00	43,821	1.00	45,430	1.00	45,430	0.00	1,609
2312	LICENSED VOCATIONAL NURSE	A	1539B1867	13.00	13.00	626,009	13.00	649,371	13.00	649,371	0.00	23,362
2586	HEALTH WORKER II	A	1264B1532	2.00	2.00	78,867	2.00	81,977	2.00	81,977	0.00	3,110
2846	NUTRITIONIST	A	1904B2314	4.00	4.00	239,858	4.00	248,251	4.00	248,251	0.00	8,393
2920	MEDICAL SOCIAL WORKER	A	1918B2332	1.00	1.00	60,407	1.00	62,392	1.00	62,392	0.00	1,985
9991M	SPECIAL SALARY SAVINGS - MISC	A	0T0	0.00	0.00	0	0.00	6,693	0.00	6,693	0.00	6,693
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(9.00)	(9.24)	(413,125)	(9.20)	(426,625)	(9.20)	(426,625)	0.04	(13,500)
P103	SPECIAL NURSE	A	3269H3604	1.35	1.35	89,374	1.35	91,934	1.35	91,934	0.00	2,560
2320	REGISTERED NURSE	A	2093B2446	63.00	63.00	3,998,174	63.00	4,112,272	63.00	4,112,272	0.00	114,098
2322	HEAD NURSE	A	2496B3220	2.00	2.00	154,681	2.00	157,747	2.00	157,747	0.00	3,066
2323	CLINICAL NURSE SPECIALIST	A	2365B3264	3.00	3.00	191,531	3.00	196,997	3.00	196,997	0.00	5,466
2328	NURSE PRACTITIONER	A	2377B2977	7.00	7.00	452,998	7.00	470,499	7.00	470,499	0.00	17,501
9991N	SPECIAL SALARY SAVINGS - NURSES	A	0T0	0.00	0.00	0	0.00	19,268	0.00	19,268	0.00	19,268
9993N	ATTRITION SAVINGS - NURSES	A	0T0	(11.97)	(11.97)	(766,264)	(11.93)	(788,666)	(11.93)	(788,666)	0.04	(22,402)
PREM	PREMIUM PAY - MISCELLANEOUS	A	0T0	0.00	0.00	193,307	0.00	193,307	0.00	193,307	0.00	0
OVERM	OVERTIME - MISCELLANEOUS	A	0T0	0.00	0.00	6,799	0.00	6,799	0.00	6,799	0.00	0
HOLIM	HOLIDAY PAY - MISCELLANEOUS	A	0T0	0.00	0.00	99,179	0.00	99,179	0.00	99,179	0.00	0
Project	: Subtotals			91.38	91.14	5,616,698	91.22	5,802,048	91.22	5,802,048	0.08	185,350
Sub-Fund	: 5H AAA AAA Subtotals			91.38	91.14	5,616,698	91.22	5,802,048	91.22	5,802,048	0.08	185,350
Program	**: FAL Subtotal**			**142.55**	**142.41**	**8,818,681**	**144.12**	**9,200,102**	**144.12**	**9,200,102**	**1.71**	**381,421**
Department	**: HCN Subtotals**			**4,715.84**	**4,871.22**	**268,012,661**	**4,876.25**	**277,166,116**	**4,876.25**	**277,166,116**	**5.03**	**9,153,455**

City and County of San Francisco
Budget Year 1999-2000

Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : D COMMUNITY HEALTH
Department : HCN COMMUNITY HEALTH NETWORK
Program : D1H SFGH - ACUTE CARE - HOSPITAL
Sub-Fund : 5H AAA AAA SFGH-OPERATING-NON-PROJ-CONTROLLED FD

Sub Object	Equipment Title	Unit Cost	FY 1997-98 Revised Amount	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	FY 1999-2000 Dept Request Amount	FY 1999-2000 Mayor's Proposed Count	FY 1999-2000 Mayor's Proposed Amount	Mayor's vs. Revised Amount
Sub-Fund	**: 5H AAA AAA SFGH-OPERATING-NON-PROJ-CONTROLLED FD**								
06000	EQUIPMENT PURCHASE-BUDGET		0	1,823,995	0	0	0	0	(1,823,995)
06031	BOOKS		12,039	0	0	0	0	0	0
06051	COMMUNICATIONS EQUIPMENT		1,251	0	0	0	0	0	0
06061	DATA PROCESSING EQUIPMENT		223,832	0	0	0	0	0	0
06071	MEDICAL, DENTAL & LABORATORY EQUIP		54,971	0	0	0	0	0	0
06081	FOOD PREPARATION EQUIPMENT		280	0	0	0	0	0	0
06098	OFFICE EQUIPMENT		421	0	0	0	0	0	0
06161	DATA PROCESSING EQUIP-LEASE/PURCH-I		26,436	0	0	0	0	0	0
06171	MED,DENTAL & LAB EQUIP-LEASE/PURCH-I		57,629	0	0	0	0	0	0
06200	EQUIP LEASE/PURCHASE OPT RENEWAL-		0	541,568	0	541,531	0	541,531	(37)
06399	OTHER EQUIP L/P-FIN AGENCY-INITIAL		417,117	0	0	0	0	0	0
06400	EQ LEASE/PURCH-FIN AGENCY-RENEWAL-		0	1,241,304	0	599,378	0	599,378	(641,926)
06499	OTHER EQUIP L/P-FIN AGENCY-RENEWAL		1,096,494	0	0	0	0	0	0
HG001	NETWORK SERVER	8,000	0	0	10	80,000	10	80,000	80,000
HG002	POWER EXAMINATION TABLE	14,648	0	0	2	29,295	2	29,295	29,295
HG003	IMAGE MANAGER	19,991	0	0	1	19,991	1	19,991	19,991
HG004	CARDIAC MONITOR	19,525	0	0	1	19,525	1	19,525	19,525
HG005	AUTHENTICATION SERVER	7,500	0	0	2	15,000	2	15,000	15,000
HG006	VENTILATION SYSTEM-NON INVASIVE	7,048	0	0	2	14,095	2	14,095	14,095
HG007	STRETCHER CHAIR	5,575	0	0	2	11,150	2	11,150	11,150
HG008	BENCHTOP CENTRIFUGE	5,354	0	0	2	10,708	2	10,708	10,708
HG009	AUTOFEED CARD EMBOSSER	10,446	0	0	1	10,446	1	10,446	10,446
HG010	NATIONAL TRAUMA DATABASE	10,300	0	0	1	10,300	1	10,300	10,300
HG011	PENTIUM 450 HIGH AVAILABILITY SERVER	8,680	0	0	1	8,680	1	8,680	8,680
HG012	PATIENT TRANSPORT GURNEYS	6,000	0	0	1	6,000	1	6,000	6,000
Project	: Subtotals		1,890,470	3,606,867		1,376,099		1,376,099	(2,230,768)
Sub-Fund	: 5H AAA AAA Subtotals		1,890,470	3,606,867		1,376,099		1,376,099	(2,230,768)

City and County of San Francisco
Budget Year 1999-2000

Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : D COMMUNITY HEALTH
Department : HCN COMMUNITY HEALTH NETWORK
Program : D1H SFGH - ACUTE CARE - HOSPITAL
Sub-Fund : 5H AAA AAP SFGH-OPERATING-ANNUAL PROJECTS

Sub Object	Equipment Title	Unit Cost	FY 1997-98 Revised Amount	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	FY 1999-2000 Dept Request Amount	FY 1999-2000 Mayor's Proposed Count	FY 1999-2000 Mayor's Proposed Amount	Mayor's vs. Revised Amount
Sub-Fund	: 5H AAA AAP SFGH-OPERATING-ANNUAL PROJECTS								
Project	: CHG863 AMBULATORY CARE CLINIC IMPROVEMENTS								
06098	OFFICE EQUIPMENT		60,297	0	0	0	0	0	0
Project	: CHG863 Subtotals		60,297	0		0		0	0
Sub-Fund	: 5H AAA AAP Subtotals		60,297	0		0		0	0
Program	: D1H Subtotal		1,950,767	3,606,867		1,376,099		1,376,099	(2,230,768)

City and County of San Francisco
Budget Year 1999-2000

Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : D COMMUNITY HEALTH
Department : HCN COMMUNITY HEALTH NETWORK
Program : D1P SFGH - ACUTE CARE - PSYCHIATRY
Sub-Fund : 5H AAA AAA SFGH-OPERATING-NON-PROJ-CONTROLLED FD

Sub Object	Equipment Title	Unit Cost	FY 1997-98 Revised Amount	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	Dept Request Amount	FY 1999-2000 Mayor's Proposed Count	Mayor's Proposed Amount	Mayor's vs. Revised Amount
Sub-Fund	**: 5H AAA AAA SFGH-OPERATING-NON-PROJ-CONTROLLED FD**								
06000	EQUIPMENT PURCHASE-BUDGET		0	166,824	0	0	0	0	(166,824)
06011	ARTWORK		1,030	0	0	0	0	0	0
06031	BOOKS		107	0	0	0	0	0	0
06081	FOOD PREPARATION EQUIPMENT		2,182	0	0	0	0	0	0
06083	RECREATION & ATHLETIC EQUIPMENT		54	0	0	0	0	0	0
Project	: Subtotals		3,373	166,824		0		0	(166,824)
Sub-Fund	: 5H AAA AAA Subtotals		3,373	166,824		0		0	(166,824)
Program	**: D1P Subtotal**		3,373	166,824		0		0	(166,824)

City and County of San Francisco
Budget Year 1999-2000

Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : D COMMUNITY HEALTH
Department : HCN COMMUNITY HEALTH NETWORK
Program : D3W SFGH - AMBU CARE - WOMEN'S HEALTH CENTER
Sub-Fund : 5H AAA AAA SFGH-OPERATING-NON-PROJ-CONTROLLED FD

Sub Object	Equipment Title	Unit Cost	FY 1997-98 Revised Amount	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	Dept Request Amount	Mayor's Proposed Count	Mayor's Proposed Amount	Mayor's vs. Revised Amount
Sub-Fund	: 5H AAA AAA SFGH-OPERATING-NON-PROJ-CONTROLLED FD								
06098	OFFICE EQUIPMENT		421	0	0	0	0	0	0
Project	: Subtotals		421	0		0		0	0
Sub-Fund	: 5H AAA AAA Subtotals		421	0		0		0	0
Program	: D3W Subtotal		421	0		0		0	0

City and County of San Francisco
Budget Year 1999-2000

Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : D COMMUNITY HEALTH
Department : HCN COMMUNITY HEALTH NETWORK
Program : D5E SFGH - EMERGENCY - EMERGENCY
Sub-Fund : 5H AAA AAA SFGH-OPERATING-NON-PROJ-CONTROLLED FD

Sub Object	Equipment Title	Unit Cost	FY 1997-98 Revised Amount	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	FY 1999-2000 Dept Request Amount	FY 1999-2000 Mayor's Proposed Count	FY 1999-2000 Mayor's Proposed Amount	Mayor's vs. Revised Amount
Sub-Fund	**: 5H AAA AAA SFGH-OPERATING-NON-PROJ-CONTROLLED FD**								
06000	EQUIPMENT PURCHASE-BUDGET		0	215,131	0	0	0	0	(215,131)
06031	BOOKS		566	0	0	0	0	0	0
Project	: Subtotals		566	215,131		0		0	(215,131)
Sub-Fund	: 5H AAA AAA Subtotals		566	215,131		0		0	(215,131)
Program	**: D5E Subtotal**		566	215,131		0		0	(215,131)

City and County of San Francisco
Budget Year 1999-2000

Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : D COMMUNITY HEALTH
Department : HCN COMMUNITY HEALTH NETWORK
Program : D5S SFGH - EMERGENCY - PSYCHIATRIC SERVICES
Sub-Fund : 5H AAA AAA SFGH-OPERATING-NON-PROJ-CONTROLLED FD

Sub Object	Equipment Title	Unit Cost	FY 1997-98 Revised Amount	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	FY 1999-2000 Dept Request Amount	FY 1999-2000 Mayor's Proposed Count	FY 1999-2000 Mayor's Proposed Amount	Mayor's vs. Revised Amount
Sub-Fund	**: 5H AAA AAA SFGH-OPERATING-NON-PROJ-CONTROLLED FD**								
06000	EQUIPMENT PURCHASE-BUDGET		0	18,809	0	0	0	0	(18,809)
Project	: Subtotals		0	18,809		0		0	(18,809)
Sub-Fund	: 5H AAA AAA Subtotals		0	18,809		0		0	(18,809)
Program	**: D5S Subtotal**		0	18,809		0		0	(18,809)

City and County of San Francisco
Budget Year 1999-2000

Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : D COMMUNITY HEALTH
Department : HCN COMMUNITY HEALTH NETWORK
Program : D6P SFGH - LONG TERM CARE - RF PSYCHIATRY
Sub-Fund : 5H AAA AAA SFGH-OPERATING-NON-PROJ-CONTROLLED FD

Sub Object	Equipment Title	Unit Cost	FY 1997-98 Revised Amount	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	Dept Request Amount	Mayor's Proposed Count	Mayor's Proposed Amount	Mayor's vs. Revised Amount
Sub-Fund	**: 5H AAA AAA**	**SFGH-OPERATING-NON-PROJ-CONTROLLED FD**							
06011	ARTWORK		741	0	0	0	0	0	0
Project	:	Subtotals	741	0		0		0	0
Sub-Fund	: 5H AAA AAA	Subtotals	741	0		0		0	0
Program	**: D6P**	**Subtotal**	741	0		0		0	0

City and County of San Francisco
Budget Year 1999-2000

Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : D COMMUNITY HEALTH
Department : HCN COMMUNITY HEALTH NETWORK
Program : DA5 LAGUNA HONDA - LONG TERM CARE
Sub-Fund : 5L AAA AAA LHH-OPERATING-NON-PROJ-CONTROLLED FD

Sub Object	Equipment Title	Unit Cost	FY 1997-98 Revised Amount	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	Dept Request Amount	Mayor's Proposed Count	Mayor's Proposed Amount	Mayor's vs. Revised Amount
Sub-Fund	: 5L AAA AAA LHH-OPERATING-NON-PROJ-CONTROLLED FD								
06029	AUTOMOTIVE & OTHER VEHICLES		22,894	101,000	0	0	0	0	(101,000)
06051	COMMUNICATIONS EQUIPMENT		29,336	9,000	0	0	0	0	(9,000)
06061	DATA PROCESSING EQUIPMENT		117,204	498,670	0	0	0	0	(498,670)
06071	MEDICAL, DENTAL & LABORATORY EQUIP		88,035	204,605	0	0	0	0	(204,605)
06081	FOOD PREPARATION EQUIPMENT		49,740	108,327	0	0	0	0	(108,327)
06084	SAFETY & RESCUE EQUIPMENT		0	10,000	0	0	0	0	(10,000)
06098	OFFICE EQUIPMENT		2,327	5,500	0	0	0	0	(5,500)
06099	OTHER EQUIPMENT		48,131	277,040	0	0	0	0	(277,040)
06400	EQ LEASE/PURCH-FIN AGENCY-RENEWAL-		0	0	0	178,339	0	178,339	178,339
06499	OTHER EQUIP L/P-FIN AGENCY-RENEWAL		283,596	315,044	0	0	0	0	(315,044)
HL111N	NT MIGRATION	18,000	0	0	1	18,000	1	18,000	18,000
HL112N	CLINICAL DATA MIGRATION	40,000	0	0	1	40,000	1	40,000	40,000
HL114N	BALANCE SYSTEM	11,500	0	0	1	11,500	1	11,500	11,500
HL115N	ADL OUTPATIENT MODULE	58,000	0	0	1	58,000	1	58,000	58,000
HL117N	PRONET SYSTEM INTERFACE	15,000	0	0	1	15,000	1	15,000	15,000
HL118N	PULSE OXIMETER/BLOOD PRESSURE MON	8,000	0	0	1	8,000	1	8,000	8,000
Project	: Subtotals		641,263	1,529,186		328,839		328,839	(1,200,347)
Sub-Fund	: 5L AAA AAA Subtotals		641,263	1,529,186		328,839		328,839	(1,200,347)
Program	**: DA5 Subtotal**		641,263	1,529,186		328,839		328,839	(1,200,347)

City and County of San Francisco
Budget Year 1999-2000

Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : D COMMUNITY HEALTH
Department : HCN COMMUNITY HEALTH NETWORK
Program : DBD LAGUNA HONDA HOSP - COMM SUPPORT CARE
Sub-Fund : 5L AAA AAA LHH-OPERATING-NON-PROJ-CONTROLLED FD

Sub Object	Equipment Title	Unit Cost	FY 1997-98 Revised Amount	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	Dept Request Amount	Mayor's Proposed Count	Mayor's Proposed Amount	Mayor's vs. Revised Amount
Sub-Fund	**: 5L AAA AAA LHH-OPERATING-NON-PROJ-CONTROLLED FD**								
06071	MEDICAL, DENTAL & LABORATORY EQUIP		0	5,000	0	0	0	0	(5,000)
06098	OFFICE EQUIPMENT		0	3,850	0	0	0	0	(3,850)
Project	: Subtotals		0	8,850		0		0	(8,850)
Sub-Fund	: 5L AAA AAA Subtotals		0	8,850		0		0	(8,850)
Program	**: DBD Subtotal**		0	8,850		0		0	(8,850)

City and County of San Francisco
Budget Year 1999-2000

Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : D COMMUNITY HEALTH
Department : HCN COMMUNITY HEALTH NETWORK
Program : DHP PRIMARY CARE - AMBU CARE - HEALTH CNTRS
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Equipment Title	Unit Cost	FY 1997-98 Revised Amount	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	Dept Request Amount	Mayor's Proposed Count	Mayor's Proposed Amount	Mayor's vs. Revised Amount
Sub-Fund	: 1G AGF AAA GF-NON-PROJECT-CONTROLLED								
06000	EQUIPMENT PURCHASE-BUDGET		0	1,049,986	0	0	0	0	(1,049,986)
06061	DATA PROCESSING EQUIPMENT		4,465	0	0	0	0	0	0
Project	: Subtotals		4,465	1,049,986		0		0	(1,049,986)
Sub-Fund	: 1G AGF AAA Subtotals		4,465	1,049,986		0		0	(1,049,986)
Program	**: DHP Subtotal**		4,465	1,049,986		0		0	(1,049,986)

City and County of San Francisco
Budget Year 1999-2000

Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : D COMMUNITY HEALTH
Department : HCN COMMUNITY HEALTH NETWORK
Program : DMF FORENSICS - AMBULATORY CARE
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Equipment Title	Unit Cost	FY 1997-98 Revised Amount	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	FY 1999-2000 Dept Request Amount	FY 1999-2000 Mayor's Proposed Count	FY 1999-2000 Mayor's Proposed Amount	Mayor's vs. Revised Amount
Sub-Fund	**: 1G AGF AAA GF-NON-PROJECT-CONTROLLED**								
06000	EQUIPMENT PURCHASE-BUDGET		0	126,315	0	0	0	0	(126,315)
06031	BOOKS		238	0	0	0	0	0	0
06051	COMMUNICATIONS EQUIPMENT		11,588	0	0	0	0	0	0
06061	DATA PROCESSING EQUIPMENT		69,006	0	0	0	0	0	0
06071	MEDICAL, DENTAL & LABORATORY EQUIP		21,026	0	0	0	0	0	0
Project	: Subtotals		101,858	126,315		0		0	(126,315)
Sub-Fund	: 1G AGF AAA Subtotals		101,858	126,315		0		0	(126,315)
Program	**: DMF Subtotal**		101,858	126,315		0		0	(126,315)

City and County of San Francisco
Budget Year 1999-2000

Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : D COMMUNITY HEALTH
Department : HCN COMMUNITY HEALTH NETWORK
Program : DSH PRIMARY CARE - COMM SUPP - IHSS
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Sub Object	Equipment Title	Unit Cost	FY 1997-98 Revised Amount	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	Dept Request Amount	Mayor's Proposed Count	Mayor's Proposed Amount	Mayor's vs. Revised Amount
Sub-Fund	: 1G AGF WOF GENERAL FUND WORK ORDER FUND								
06061	DATA PROCESSING EQUIPMENT		1,551	0	0	0	0	0	0
Project	: Subtotals		1,551	0		0		0	0
Sub-Fund	: 1G AGF WOF Subtotals		1,551	0		0		0	0
Program	: DSH Subtotal		1,551	0		0		0	0

City and County of San Francisco
Budget Year 1999-2000

Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : D COMMUNITY HEALTH
Department : HCN COMMUNITY HEALTH NETWORK
Program : FAL CHILDREN'S BASELINE
Sub-Fund : 5H AAA AAA SFGH-OPERATING-NON-PROJ-CONTROLLED FD

Sub Object	Equipment Title	Unit Cost	FY 1997-98 Revised Amount	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	Dept Request Amount	Mayor's Proposed Count	Mayor's Proposed Amount	Mayor vs. Revised Amount
Sub-Fund	**: 5H AAA AAA SFGH-OPERATING-NON-PROJ-CONTROLLED FD**								
06071	MEDICAL, DENTAL & LABORATORY EQUIP		1,523	0	0	0	0	0	0
Project	: Subtotals		1,523	0		0		0	0
Sub-Fund	: 5H AAA AAA Subtotals		1,523	0		0		0	0
Program	**: FAL Subtotal**		1,523	0		0		0	0
Department	**: HCN Subtotals**		2,706,528	6,721,968		1,704,938		1,704,938	(5,017,030)

City and County of San Francisco
Budget Year 1999-2000

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : CBC CHF-MENTAL HEALTH
Sub-Fund : 2S CHF NPR CHILDREN'S FUND-NON PROJECT

Sub Object	Subobject Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
10110	PROP TAX CURR YR-SECURED	0	0	0	157,188	0	0	0
10999	UNALLOCATED GENERAL PROPERTY TAXES	0	314,375	314,375	0	324,468	324,468	10,093
Project :	Subtotals	0	314,375	314,375	157,188	324,468	324,468	10,093
Sub-Fund : 2S CHF NPR Subtotals		0	314,375	314,375	157,188	324,468	324,468	10,093
Program : CBC Subtotal		0	314,375	314,375	157,188	324,468	324,468	10,093

City and County of San Francisco
Budget Year 1999-2000

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DHA CENTRAL ADMINISTRATION
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Subobject Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
39899	OTHER CITY PROPERTY RENTALS	38,062	38,853	38,853	19,452	38,853	38,853	0
43111	EARTHQUAKE-FEMA	21,337	0	0	(21,337)	0	0	0
48929	STATE MANDATED COST-VARIOUS	6,449,586	0	0	0	0	0	0
63599	MISCELLANEOUS REVENUE	1,046,426	0	0	5	0	0	0
65317	MEDI-CAL TCM/MAA	518,464	0	0	19,909	0	0	0
9302D	OTI FROM 2S/CHF-CHILDREN'S FUND	23,686	0	0	0	0	0	0
9501G	ITI FROM 1G-GENERAL FUND	22,836,720	21,958,711	21,958,711	9,574,192	6,530,800	6,530,800	(15,427,911)
Project	: Subtotals	30,934,281	21,997,564	21,997,564	9,592,221	6,569,653	6,569,653	(15,427,911)
Sub-Fund	: 1G AGF AAA Subtotals	30,934,281	21,997,564	21,997,564	9,592,221	6,569,653	6,569,653	(15,427,911)
Sub-Fund	**: 1G AGF WOF GENERAL FUND WORK ORDER FUND**							
63599	MISCELLANEOUS REVENUE	(1,046,125)	0	0	0	0	0	0
Project	: Subtotals	(1,046,125)	0	0	0	0	0	0
Sub-Fund	: 1G AGF WOF Subtotals	(1,046,125)	0	0	0	0	0	0
Sub-Fund	**: 1G S&A HWR HEALTH & WELFARE REALIGNMENT**							
Grant	**: HCR003 H & W REALIGNMENT FD-83000**							
45511	HEALTH/WELFARE SALES TAX ALLOCATION	18,787,786	19,200,000	19,200,000	7,777,182	19,200,000	19,200,000	0
9501G	ITI FROM 1G-GENERAL FUND	53,992,541	54,500,000	54,500,000	25,469,504	57,200,000	57,200,000	2,700,000
Grant	: HCR003 Subtotals	72,780,327	73,700,000	73,700,000	33,246,686	76,400,000	76,400,000	2,700,000
Sub-Fund	: 1G S&A HWR Subtotals	72,780,327	73,700,000	73,700,000	33,246,686	76,400,000	76,400,000	2,700,000
Sub-Fund	**: 2S CHS FRC COMM HEALTH SVCS-FED RECURRING GRANT**							
Grant	**: HCF013 01 013 200 00**							
44939	FEDERAL DIRECT GRANT	(8,515,250)	0	0	0	0	0	0

City and County of San Francisco
Budget Year 1999-2000

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DHA CENTRAL ADMINISTRATION
Sub-Fund : 2S CHS FRC COMM HEALTH SVCS-FED RECURRING GRANT

Sub Object	Subobject Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	Mayor's vs. Revised
Grant : HCF013	Subtotals	(8,515,250)	0	0	0	0	0	0
Sub-Fund : 2S CHS FRC	Subtotals	(8,515,250)	0	0	0	0	0	0
Sub-Fund : 2S CHS SRC	**COMM HEALTH SVCS-STATE RECURRING GRT**							
Grant : HCAC01	**314-D FUNDS**							
48999 OTHER STATE GRANTS & SUBVENTIONS		(7,007)	28,552	28,552	43,465	28,552	28,552	0
Grant : HCAC01	Subtotals	(7,007)	28,552	28,552	43,465	28,552	28,552	0
Grant : HCAC03	**HEALTH OFFICER-OVRS (VIRP) INTERNET**							
48999 OTHER STATE GRANTS & SUBVENTIONS		3,884	0	0	0	0	0	0
Grant : HCAC03	Subtotals	3,884	0	0	0	0	0	0
Grant : HCPD08	**EVALUATE IMPACT OF AIDS CASE DEF**							
48999 OTHER STATE GRANTS & SUBVENTIONS		(24,375)	0	0	0	0	0	0
Grant : HCPD08	Subtotals	(24,375)	0	0	0	0	0	0
Sub-Fund : 2S CHS SRC	Subtotals	(27,498)	28,552	28,552	43,465	28,552	28,552	0
Program : DHA	**Subtotal**	94,125,735	95,726,116	95,726,116	42,882,372	82,998,205	82,998,205	(12,727,911)

City and County of San Francisco
Budget Year 1999-2000

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DHC COMM HLTH - ADMINISTRATION
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Subobject Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	Mayor's vs. Revised
43111	EARTHQUAKE-FEMA	6,903	0	0	(6,903)	0	0	0
44929	MISC FEDERAL SUBVENTIONS	15,513	15,692	15,692	3,609	15,692	15,692	0
44933	RECOVERY INDIRECT GRANT COSTS	1,066,551	1,200,000	1,200,000	142,126	1,250,000	1,250,000	50,000
63599	MISCELLANEOUS REVENUE	0	250	250	30	250	250	0
65317	MEDI-CAL TCM/MAA	143,363	67,500	67,500	35,191	67,500	67,500	0
78901	OVERRAGE(SHORTAGE) CASH RECEIPTS	(80)	0	0	0	0	0	0
78902	NSF CHECKS	(10)	0	0	(323)	0	0	0
9501G	ITI FROM 1G-GENERAL FUND	442,959	434,782	461,075	0	17,382,410	17,382,410	16,921,335
Project	Subtotals	1,675,199	1,718,224	1,744,517	173,730	18,715,852	18,715,852	16,971,335
Sub-Fund	: 1G AGF AAA Subtotals	1,675,199	1,718,224	1,744,517	173,730	18,715,852	18,715,852	16,971,335
Sub-Fund	**: 1G AGF AAP GF-ANNUAL PROJECT**							
Project	**: PHC001 HIV SERVICES - COMMUNITY COLLEGE**							
9501G	ITI FROM 1G-GENERAL FUND	35,000	0	0	0	0	0	0
Project	: PHC001 Subtotals	35,000	0	0	0	0	0	0
Sub-Fund	: 1G AGF AAP Subtotals	35,000	0	0	0	0	0	0
Sub-Fund	**: 1G S&A STA GF-SUBV/ALLOC PROGRAMS-STATE SHARE**							
Grant	**: HC0000 01-292-000 I/C 736439**							
30150	INTEREST EARNED - POOLED CASH	(36,738)	0	0	0	0	0	0
Grant	: HC0000 Subtotals	(36,738)	0	0	0	0	0	0
Project	**: PHCT61 95-96 HOSP SVC CTY**							
Grant	**: HC0000 01-292-000 I/C 736439**							
30150	INTEREST EARNED - POOLED CASH	(38,633)	0	0	0	0	0	0

City and County of San Francisco
Budget Year 1999-2000

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DHC COMM HLTH - ADMINISTRATION
Sub-Fund : 1G S&A STA GF-SUBV/ALLOC PROGRAMS-STATE SHARE

Sub Object	Subobject Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
Grant : HC0000	Subtotals	(38,633)	0	0	0	0	0	0
Project : PHCT61	Subtotals	(38,633)	0	0	0	0	0	0
Project : PHCT62	**96-96 HOSP SVC NON-CTY FORM**							
Grant : HC0000	**01-292-000 I/C 736439**							
30150	INTEREST EARNED - POOLED CASH	(2,230)	0	0	0	0	0	0
Grant : HC0000	Subtotals	(2,230)	0	0	0	0	0	0
Project : PHCT62	Subtotals	(2,230)	0	0	0	0	0	0
Project : PHCT63	**96-96 HOSP SVC NON-CTY ACCS**							
Grant : HC0000	**01-292-000 I/C 736439**							
30150	INTEREST EARNED - POOLED CASH	(3,125)	0	0	0	0	0	0
Grant : HC0000	Subtotals	(3,125)	0	0	0	0	0	0
Project : PHCT63	Subtotals	(3,125)	0	0	0	0	0	0
Project : PHCT64	**96-96 PHYSICIAN EMS FUND**							
Grant : HC0000	**01-292-000 I/C 736439**							
30150	INTEREST EARNED - POOLED CASH	(7,205)	0	0	0	0	0	0
Grant : HC0000	Subtotals	(7,205)	0	0	0	0	0	0
Project : PHCT64	Subtotals	(7,205)	0	0	0	0	0	0

City and County of San Francisco
Budget Year 1999-2000

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DHC COMM HLTH - ADMINISTRATION
Sub-Fund : 1G S&A STA GF-SUBV/ALLOC PROGRAMS-STATE SHARE

Sub Object	Subobject Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	Mayor's vs. Revised
Project	**: PHCT66 96-96 OTHER CTY HLTH SVC**							
Grant	**: HC0000 01-292-000 I/C 736439**							
30150	INTEREST EARNED - POOLED CASH	(9,756)	0	0	0	0	0	0
Grant	: HC0000 Subtotals	(9,756)	0	0	0	0	0	0
Project	: PHCT66 Subtotals	(9,756)	0	0	0	0	0	0
Sub-Fund	: 1G S&A STA Subtotals	(97,687)	0	0	0	0	0	0
Sub-Fund	**: 1G S&A TTP TOBACCO TAX PROJECT**							
Project	**: PHCT01 COUNTY HOSPITAL**							
Grant	**: HC0099 AB75/PROP 99 TOBACCO TAX**							
30150	INTEREST EARNED - POOLED CASH	66,508	0	125,375	125,375	0	0	(125,375)
45414	PROP 99 - TOBACCO TAX - AB75	6,776,741	6,235,818	6,197,561	2,582,315	5,460,271	5,460,271	(737,290)
Grant	: HC0099 Subtotals	6,843,249	6,235,818	6,322,936	2,707,690	5,460,271	5,460,271	(862,665)
Project	: PHCT01 Subtotals	6,843,249	6,235,818	6,322,936	2,707,690	5,460,271	5,460,271	(862,665)
Project	**: PHCT02 NON COUNTY HOSPITAL**							
Grant	**: HC0099 AB75/PROP 99 TOBACCO TAX**							
30150	INTEREST EARNED - POOLED CASH	3,917	0	3,559	3,559	0	0	(3,559)
45414	PROP 99 - TOBACCO TAX - AB75	218,809	209,516	288,510	120,212	247,969	247,969	(40,541)
Grant	: HC0099 Subtotals	222,726	209,516	292,069	123,771	247,969	247,969	(44,100)
Project	: PHCT02 Subtotals	222,726	209,516	292,069	123,771	247,969	247,969	(44,100)

City and County of San Francisco
Budget Year 1999-2000

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DHC COMM HLTH - ADMINISTRATION
Sub-Fund : 1G S&A TTP TOBACCO TAX PROJECT

Sub Object	Subobject Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	Mayor's vs. Revised
Project	**: PHCT03 NON COUNTY HOSPITAL FORWARD ACCESS**							
Grant	**: HC0099 AB75/PROP 99 TOBACCO TAX**							
30150	INTEREST EARNED - POOLED CASH	4,731	0	3,733	3,733	0	0	(3,733)
45414	PROP 99 - TOBACCO TAX - AB75	218,809	209,516	288,510	120,212	247,969	247,969	(40,541)
Grant	: HC0099 Subtotals	223,540	209,516	292,243	123,945	247,969	247,969	(44,274)
Project	: PHCT03 Subtotals	223,540	209,516	292,243	123,945	247,969	247,969	(44,274)
Project	**: PHCT04 PHYSICIAN SERVICES (EMS)**							
Grant	**: HC0099 AB75/PROP 99 TOBACCO TAX**							
30150	INTEREST EARNED - POOLED CASH	18,853	0	19,069	19,069	0	0	(19,069)
45414	PROP 99 - TOBACCO TAX - AB75	352,967	325,814	325,921	135,800	272,186	272,186	(53,735)
Grant	: HC0099 Subtotals	371,820	325,814	344,990	154,869	272,186	272,186	(72,804)
Project	: PHCT04 Subtotals	371,820	325,814	344,990	154,869	272,186	272,186	(72,804)
Project	**: PHCT05 PHYSICIAN SERVICES - NEW CONTRACTS**							
Grant	**: HC0099 AB75/PROP 99 TOBACCO TAX**							
30150	INTEREST EARNED - POOLED CASH	(2,063)	0	0	0	0	0	0
45414	PROP 99 - TOBACCO TAX - AB75	352,964	325,813	325,921	135,801	272,185	272,185	(53,736)
Grant	: HC0099 Subtotals	350,901	325,813	325,921	135,801	272,185	272,185	(53,736)
Project	: PHCT05 Subtotals	350,901	325,813	325,921	135,801	272,185	272,185	(53,736)

City and County of San Francisco
Budget Year 1999-2000

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DHC COMM HLTH - ADMINISTRATION
Sub-Fund : 1G S&A TTP TOBACCO TAX PROJECT

Sub Object	Subobject Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	Mayor's vs. Revised
Project	: PHCT06 OTHER COUNTY HEALTH SERVICES							
Grant	: HC0099 AB75/PROP 99 TOBACCO TAX							
30150	INTEREST EARNED - POOLED CASH	17,769	0	29,363	29,363	0	0	(29,363)
45414	PROP 99 - TOBACCO TAX - AB75	1,886,743	1,743,924	1,499,281	624,700	1,461,336	1,461,336	(37,945)
Grant	: HC0099 Subtotals	1,904,512	1,743,924	1,528,644	654,063	1,461,336	1,461,336	(67,308)
Project	: PHCT06 Subtotals	1,904,512	1,743,924	1,528,644	654,063	1,461,336	1,461,336	(67,308)
Sub-Fund	: 1G S&A TTP Subtotals	9,916,748	9,050,401	9,106,803	3,900,139	7,961,916	7,961,916	(1,144,887)
Program	: DHC Subtotal	11,529,260	10,768,625	10,851,320	4,073,869	26,677,768	26,677,768	15,826,448

2000

City and County of San Francisco
Budget Year 1999-2000

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DMM MENTAL HEALTH - COMMUNITY CARE
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Subobject Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	Mayor's vs. Revised
43111	EARTHQUAKE-FEMA	692,890	0	0	(692,890)	0	0	0
45412	COMMUNITY MENTAL HEALTH SERVICE	3,329,882	4,851,242	5,434,575	744,680	6,300,251	6,300,251	865,676
45416	SHORT-DOYLE MEDI-CAL	26,709,507	29,609,636	29,609,636	5,661,129	27,235,361	27,235,361	(2,374,275)
48929	STATE MANDATED COST-VARIOUS	670,586	756,361	756,361	0	756,361	756,361	0
63599	MISCELLANEOUS REVENUE	473,284	766,440	766,440	172,496	923,864	923,864	157,424
65101	PATIENT PAYMENTS	240,238	300,000	300,000	124,307	225,000	225,000	(75,000)
65102	MEDICAL	6,213,211	8,956,052	8,956,052	350,550	9,002,169	9,002,169	46,117
65103	MEDICARE	1,256,000	1,400,000	1,400,000	217,794	1,000,000	1,000,000	(400,000)
78901	OVERRAGE(SHORTAGE) CASH RECEIPTS	15	0	0	0	0	0	0
78902	NSF CHECKS	0	0	0	(273)	0	0	0
9501G	ITI FROM 1G-GENERAL FUND	46,905,630	47,571,084	47,571,084	13,751,306	49,425,700	49,425,700	1,854,616
Project	: Subtotals	86,491,243	94,210,815	94,794,148	20,329,099	94,868,706	94,868,706	74,558
Sub-Fund	: 1G AGF AAA Subtotals	86,491,243	94,210,815	94,794,148	20,329,099	94,868,706	94,868,706	74,558
Sub-Fund	**: 1G S&A HWR HEALTH & WELFARE REALIGNMENT**							
Grant	**: HM0001 REV-REALIGNMENT FD-SALES TAX ALLOC**							
45511	HEALTH/WELFARE SALES TAX ALLOCATION	46,711,759	47,100,000	47,100,000	15,228,672	46,400,000	46,400,000	(700,000)
9501G	ITI FROM 1G-GENERAL FUND	3,794,929	4,200,000	4,200,000	1,180,187	6,900,000	6,900,000	2,700,000
Grant	: HM0001 Subtotals	50,506,688	51,300,000	51,300,000	16,408,859	53,300,000	53,300,000	2,000,000
Sub-Fund	: 1G S&A HWR Subtotals	50,506,688	51,300,000	51,300,000	16,408,859	53,300,000	53,300,000	2,000,000
Sub-Fund	**: 2S CHS FRC COMM HEALTH SVCS-FED RECURRING GRANT**							
Grant	**: HMHDST FEDERAL HEAD START GRANT**							
44939	FEDERAL DIRECT GRANT	19,217	0	0	0	0	0	0
Grant	: HMHDST Subtotals	19,217	0	0	0	0	0	0

City and County of San Francisco
Budget Year 1999-2000

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DMM MENTAL HEALTH - COMMUNITY CARE
Sub-Fund : 2S CHS FRC COMM HEALTH SVCS-FED RECURRING GRANT

Sub Object	Subobject Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
Sub-Fund : 2S CHS FRC	Subtotals	19,217	0	0	0	0	0	0
Sub-Fund : 2S CHS SRC	**COMM HEALTH SVCS-STATE RECURRING GRT**							
Grant : HMAIDS	**MENTAL HEALTH AIDS GRANT (AIDS)**							
48999	OTHER STATE GRANTS & SUBVENTIONS	193,675	164,000	164,000	51,400	164,000	164,000	0
Grant : HMAIDS	Subtotals	193,675	164,000	164,000	51,400	164,000	164,000	0
Grant : HMMHIV	**MENTAL HEALTH HIV GRANT (HIV)**							
48999	OTHER STATE GRANTS & SUBVENTIONS	133,641	100,000	100,000	15,989	100,000	100,000	0
Grant : HMMHIV	Subtotals	133,641	100,000	100,000	15,989	100,000	100,000	0
Grant : HMMRWJ	**ROBERT WOOD JOHNSON FOUNDATION (RWJF)**							
48999	OTHER STATE GRANTS & SUBVENTIONS	25,421	0	0	116,559	0	0	0
Grant : HMMRWJ	Subtotals	25,421	0	0	116,559	0	0	0
Grant : HMPATH	**SB MCKINNEY-PATH**							
48999	OTHER STATE GRANTS & SUBVENTIONS	69,571	79,284	79,284	6,312	77,381	77,381	(1,903)
Grant : HMPATH	Subtotals	69,571	79,284	79,284	6,312	77,381	77,381	(1,903)
Grant : HMRHAB	**STATE REHABILITATION VOCATIONAL GRANT**							
48999	OTHER STATE GRANTS & SUBVENTIONS	220,200	228,961	228,961	27,483	0	0	(228,961)
Grant : HMRHAB	Subtotals	220,200	228,961	228,961	27,483	0	0	(228,961)
Grant : HMSFMP	**SAMHSA-FAMILY MOSAIC PROJECT (SFMP)**							
48999	OTHER STATE GRANTS & SUBVENTIONS	382,749	481,681	481,681	98,932	483,995	483,995	2,314
Grant : HMSFMP	Subtotals	382,749	481,681	481,681	98,932	483,995	483,995	2,314

City and County of San Francisco
Budget Year 1999-2000

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DMM MENTAL HEALTH - COMMUNITY CARE
Sub-Fund : 2S CHS SRC COMM HEALTH SVCS-STATE RECURRING GRT

Sub Object	Subobject Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	Mayor's vs. Revised
Grant	**: HMSSOC SAMHSA-SYSTEM OF CARE (SSOC)**							
48999	OTHER STATE GRANTS & SUBVENTIONS	783,028	865,464	865,464	2,394	811,459	811,459	(54,005)
Grant	: HMSSOC Subtotals	783,028	865,464	865,464	2,394	811,459	811,459	(54,005)
Sub-Fund	: 2S CHS SRC Subtotals	1,808,285	1,919,390	1,919,390	319,069	1,636,835	1,636,835	(282,555)
Program	**: DMM Subtotal**	138,825,433	147,430,205	148,013,538	37,057,027	149,805,541	149,805,541	1,792,003

City and County of San Francisco
Budget Year 1999-2000

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DMS SUBSTANCE ABUSE - COMMUNITY CARE
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Subobject Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	Mayor's vs. Revised
45413	STATE ALCOHOL FUNDS	15,203,347	14,071,587	14,071,587	3,333,154	14,577,017	14,577,017	505,430
45416	SHORT-DOYLE MEDI-CAL	2,549,814	2,444,438	2,444,438	680,085	2,744,438	2,744,438	300,000
63599	MISCELLANEOUS REVENUE	0	0	0	83,728	0	0	0
Project	: Subtotals	17,753,161	16,516,025	16,516,025	4,096,967	17,321,455	17,321,455	805,430
Sub-Fund	: 1G AGF AAA Subtotals	17,753,161	16,516,025	16,516,025	4,096,967	17,321,455	17,321,455	805,430
Sub-Fund	**: 2S CHS PHF PUBLIC HEALTH-SPEC REV FD**							
25110	TRAFFIC FINES - MOVING	1,113	0	0	0	0	0	0
Project	: Subtotals	1,113	0	0	0	0	0	0
Project	**: PHM001 CA 11 STATHUM SERVICES**							
25210	COURT FINES MUNI	16,293	0	0	16,388	0	0	0
Project	: PHM001 Subtotals	16,293	0	0	16,388	0	0	0
Project	**: PHM005 DUI - FIRST OFFENDER PROGRAM**							
25110	TRAFFIC FINES - MOVING	61,705	0	0	24,324	0	0	0
25210	COURT FINES MUNI	0	107,536	107,536	0	109,644	109,644	2,108
Project	: PHM005 Subtotals	61,705	107,536	107,536	24,324	109,644	109,644	2,108
Project	**: PHM006 AB286 - STATHAM**							
25110	TRAFFIC FINES - MOVING	0	141,992	141,992	0	146,276	146,276	4,284
Project	: PHM006 Subtotals	0	141,992	141,992	0	146,276	146,276	4,284
Sub-Fund	: 2S CHS PHF Subtotals	79,111	249,528	249,528	40,712	255,920	255,920	6,392

City and County of San Francisco
Budget Year 1999-2000

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DMS SUBSTANCE ABUSE - COMMUNITY CARE
Sub-Fund : 2S CHS SRC COMM HEALTH SVCS-STATE RECURRING GRT

Sub Object	Subobject Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
Grant	**: HMTARC CSAS TARGET CITY GRANT (9/30/93-9/29/98)**							
44939	FEDERAL DIRECT GRANT	(1,163,225)	0	0	2,310,209	0	0	0
48999	OTHER STATE GRANTS & SUBVENTIONS	5,787,585	0	0	(4,631,239)	0	0	0
Grant	: HMTARC Subtotals	4,624,360	0	0	(2,321,030)	0	0	0
Sub-Fund	: 2S CHS SRC Subtotals	4,624,360	0	0	(2,321,030)	0	0	0
Sub-Fund	**: 2S PPF PDW SFPD-COUNTY AUTOMATED WARRANT SYS**							
Project	**: PHM001 CA 11 STATHUM SERVICES**							
25210	COURT FINES MUNI	15,042	0	0	0	0	0	0
Project	: PHM001 Subtotals	15,042	0	0	0	0	0	0
Sub-Fund	: 2S PPF PDW Subtotals	15,042	0	0	0	0	0	0
Program	**: DMS Subtotal**	22,471,674	16,765,553	16,765,553	1,816,649	17,577,375	17,577,375	811,822

City and County of San Francisco
Budget Year 1999-2000

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DPB COMMUNITY HEALTH - BEHM
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Subobject Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
20110	CONSUMER PROTECT APPLICATION FEE	222,817	250,560	250,560	112,932	250,560	250,560	0
20120	EATING PLACES	2,912,002	2,851,737	2,851,737	368,956	2,901,737	2,901,737	50,000
20130	FOOD BEVERAGE HUMAN CONSUMPTION	458,671	672,858	672,858	402,806	672,858	672,858	0
25920	PENALTIES	56,560	52,634	52,634	50,235	52,634	52,634	0
43111	EARTHQUAKE-FEMA	4,888	0	0	(4,888)	0	0	0
63503	LAUNDRY RENEWALS	86,908	87,207	87,207	26,972	87,207	87,207	0
63519	GARBAGE TRUCK INSPECTION FEES	175,294	176,612	176,612	1,318	176,612	176,612	0
63520	HAZARD MATL STORAGE PERMIT FEE	287,730	660,000	660,000	217,674	552,783	552,783	(107,217)
63521	UNDERGROUND STORAGE TANK FEE	195,632	185,850	185,850	147,799	165,780	165,780	(20,070)
63522	HAZARD MATERIALS INSPECTION FEES	101,441	0	0	20,684	102,000	102,000	102,000
63523	HAZ MATERIALS PENALTIES & FINES	27,751	40,000	40,000	42,006	25,200	25,200	(14,800)
63525	HAZARD MATERIALS PERMIT FEES	223	0	0	10,500	42,170	42,170	42,170
63526	SOIL TESTING FEES	27,444	243,200	243,200	31,107	243,200	243,200	0
63527	CITY AGENCIES-HAZMAT APPL FEE	2,720	0	0	0	0	0	0
63528	CITY AGENCIES-HAZMAT INSP FEE	587	0	0	0	0	0	0
63529	CITY AGENCIES-HAZMAT PERMIT FEE	2,374	0	0	0	0	0	0
63530	HAZ WASTE GENERATOR INSP FEES	52,237	454,325	454,325	54,863	155,400	155,400	(298,925)
63539	SOLID WASTE TRANSFER STATION	55,000	40,000	40,000	10,712	40,000	40,000	0
63540	PLAN CHECKING FEES-BEH	303,695	275,900	275,900	192,595	381,708	381,708	105,808
63541	COMPLAINT INVESTIGATIONS FEES	39,151	53,550	53,550	17,990	53,550	53,550	0
63542	CFC & MOTOR VEHICLE A/C PERMIT	6,000	1,500	1,500	2,550	1,500	1,500	0
63543	HAZ MAT REGISTRATION FEE	126,092	0	0	0	0	0	0
63544	UST PERMIT FEES	29,740	86,445	86,445	340	0	0	(86,445)
63545	HAZ MAT REVIEW/CONSULT FEES	6,750	0	0	546	0	0	0
63550	MW-ACUTE CARE HOSPITAL	16,660	16,915	16,915	5,950	16,915	16,915	0
63551	MW-ACUTE PSYCHIATRIC FAC	2,380	1,785	1,785	1,190	1,785	1,785	0
63552	MW-PRIMARY CARE CLINIC	5,950	5,355	5,355	2,975	5,355	5,355	0

City and County of San Francisco
Budget Year 1999-2000

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DPB COMMUNITY HEALTH - BEHM
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Subobject Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
63553	MW-INTERMEDIATE CARE FAC	1,785	1,785	1,785	0	1,785	1,785	0
63555	MW-SPECIALTY CLINICS	10,165	8,925	8,925	5,455	8,925	8,925	0
63556	MW-HOME HEALTH SERVICES	0	3,060	3,060	0	3,060	3,060	0
63558	MW-SMALL QTY GEN/ONSITE TREAT	2,640	375	375	765	375	375	0
63559	MW-SKILLED NURSING FACILITY	3,485	1,870	1,870	1,530	1,870	1,870	0
63560	MW-COMMON STORAGE FACILITY	3,561	2,849	2,849	1,340	2,849	2,849	0
63561	MW-TRANSFER STATION FR OFFSITE	75	0	0	0	0	0	0
63562	MW-LTD QTY HAULING EXEMPTION	5,655	5,525	5,525	3,230	5,525	5,525	0
63563	MW-SMALL QTY GEN/NO ONSITE TREAT	2,485	15,450	15,450	525	15,450	15,450	0
63564	MW-ONSITE AUTO CLAVE PERMIT	1,980	4,080	4,080	2,385	4,080	4,080	0
63565	MW-INCINERATOR TREATMENT ONSITE	255	0	0	0	0	0	0
63566	MW-CONSULT & COMPLAINT FEE	12,523	11,220	11,220	6,121	11,220	11,220	0
63591	EMGCY MED SVCS CERTIFICATION FEES	0	0	0	97	0	0	0
63599	MISCELLANEOUS REVENUE	206,748	255,545	255,545	116,646	394,024	394,024	138,479
78902	NSF CHECKS	(20)	0	0	(50)	0	0	0
Project	: Subtotals	5,458,034	6,467,117	6,467,117	1,855,856	6,378,117	6,378,117	(89,000)
Sub-Fund	: 1G AGF AAA Subtotals	5,458,034	6,467,117	6,467,117	1,855,856	6,378,117	6,378,117	(89,000)
Sub-Fund	**: 2S CHS PHF PUBLIC HEALTH-SPEC REV FD**							
63599	MISCELLANEOUS REVENUE	(56,760)	0	0	0	0	0	0
Project	: Subtotals	(56,760)	0	0	0	0	0	0
Project	**: PHCSR1 DELINQUENT REFUSE LIEN**							
63599	MISCELLANEOUS REVENUE	1,609,495	0	440,000	409,364	0	0	(440,000)
78902	NSF CHECKS	(310)	0	0	10	0	0	0
Project	: PHCSR1 Subtotals	1,609,185	0	440,000	409,374	0	0	(440,000)

City and County of San Francisco
Budget Year 1999-2000

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DPB COMMUNITY HEALTH - BEHM
Sub-Fund : 2S CHS PHF PUBLIC HEALTH-SPEC REV FD

Sub Object	Subobject Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	Mayor's vs. Revised
Project	: PHCSR6 MANDATORY REFUSE COLLECTION SERVICE							
63519	GARBAGE TRUCK INSPECTION FEES	259,350	0	0	1,950	0	0	0
Project	: PHCSR6 Subtotals	259,350	0	0	1,950	0	0	0
Project	: PHCSR9 TOXIC STATE SURCHARGE							
63599	MISCELLANEOUS REVENUE	312	0	0	0	0	0	0
Project	: PHCSR9 Subtotals	312	0	0	0	0	0	0
Project	: PHCSRA ENVIRONMENTAL ENFORCEMENT FUND							
61165	CODE ENFORCEMENT	3,642	0	275,000	275,000	0	0	(275,000)
Project	: PHCSRA Subtotals	3,642	0	275,000	275,000	0	0	(275,000)
Sub-Fund	: 2S CHS PHF Subtotals	1,815,729	0	715,000	686,324	0	0	(715,000)
Sub-Fund	: 2S CHS SRC COMM HEALTH SVCS-STATE RECURRING GRT							
Grant	: HCPB01 LOP PROJECT							
48999	OTHER STATE GRANTS & SUBVENTIONS	299,572	478,764	475,403	33,882	487,074	487,074	11,671
Grant	: HCPB01 Subtotals	299,572	478,764	475,403	33,882	487,074	487,074	11,671
Grant	: HCPB02 LEAD CASE MANAGEMENT CONTRACT							
48999	OTHER STATE GRANTS & SUBVENTIONS	(163,846)	286,837	340,941	(48,210)	331,398	331,398	(9,543)
Grant	: HCPB02 Subtotals	(163,846)	286,837	340,941	(48,210)	331,398	331,398	(9,543)
Grant	: HCPB03 ENFORCEMENT ASSISTANCE							
48999	OTHER STATE GRANTS & SUBVENTIONS	(12,315)	22,048	22,695	12,315	22,048	22,048	(647)
Grant	: HCPB03 Subtotals	(12,315)	22,048	22,695	12,315	22,048	22,048	(647)

City and County of San Francisco
Budget Year 1999-2000

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DPB COMMUNITY HEALTH - BEHM
Sub-Fund : 2S CHS SRC COMM HEALTH SVCS-STATE RECURRING GRT

Sub Object	Subobject Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
Grant	**: HCPB04 HAZ MAT EMERGENCY RESPONSE**							
48999	OTHER STATE GRANTS & SUBVENTIONS	(300)	0	0	8,800	0	0	0
Grant	: HCPB04 Subtotals	(300)	0	0	8,800	0	0	0
Grant	**: HCPB05 OIL SPILL PREVENTION & RESPONSE GRANT**							
48999	OTHER STATE GRANTS & SUBVENTIONS	7,165	0	0	0	0	0	0
Grant	: HCPB05 Subtotals	7,165	0	0	0	0	0	0
Grant	**: HCPB06 LEAD - STATE MEDI-CAL ALLOTMENT**							
48999	OTHER STATE GRANTS & SUBVENTIONS	296,336	218,852	218,852	(50,188)	283,826	283,826	64,974
Grant	: HCPB06 Subtotals	296,336	218,852	218,852	(50,188)	283,826	283,826	64,974
Sub-Fund	: 2S CHS SRC Subtotals	426,612	1,006,501	1,057,891	(43,401)	1,124,346	1,124,346	66,455
Program	**: DPB Subtotal**	7,700,375	7,473,618	8,240,008	2,498,779	7,502,463	7,502,463	(737,545)

2009

City and County of San Francisco
Budget Year 1999-2000

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DPD COMMUNITY HEALTH - DISEASE CONTROL/AIDS
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Subobject Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	Mayor's vs. Revised
43111	EARTHQUAKE-FEMA	2,596	0	0	(2,596)	0	0	0
63509	BIRTH CERTIFICATE FEE	235,978	226,000	226,000	110,666	226,000	226,000	0
63510	DEATH CERTIFICATE FEE	255,072	245,800	245,800	118,901	245,800	245,800	0
63511	REMOVAL PERMIT FEE	18,530	18,000	18,000	8,761	18,000	18,000	0
63515	LABORATORY FEES	57,423	50,000	50,000	32,856	134,000	134,000	84,000
63599	MISCELLANEOUS REVENUE	3,875	46,350	46,350	2,194	46,350	46,350	0
65101	PATIENT PAYMENTS	43	0	0	0	0	0	0
65102	MEDICAL	109,275	0	0	0	0	0	0
65301	MEDICARE O/P REVENUE	0	1,000	1,000	13,154	1,000	1,000	0
65302	MEDI-CAL O/P REVENUE	0	122,000	122,000	34,190	303,000	303,000	181,000
65305	PRIVATE INSURANCE O/P REVENUE	0	0	0	741	0	0	0
65307	OTHER OUTPATIENT REVENUE	0	0	0	17,341	0	0	0
65308	M I ADULTS O/P	0	0	0	8,569	0	0	0
65310	MANAGE CARE O/P REVENUE	0	0	0	682	0	0	0
65312	PATIENT PAYMENTS	51,356	55,000	55,000	19,322	55,000	55,000	0
65317	MEDI-CAL TCM/MAA	88,752	143,150	143,150	63,076	143,150	143,150	0
65318	MEDI-CAL FAMILY PLANNING	10,700	0	0	24,454	0	0	0
65323	MEDICARE FQHC	3,382	0	0	0	0	0	0
65804	MEDI-CAL O/P CONTRACTUAL ADJUSTMENT	0	0	0	6,943	0	0	0
65808	POLICY DISCOUNTS	0	0	0	(1,036)	0	0	0
65810	PROVISION FOR BAD DEBTS-O/P	0	0	0	(289)	0	0	0
65815	MEDICARE CONTRACTUAL ADJ-O/P	0	0	0	(612)	0	0	0
65820	MANAGED CARE-O/P	0	0	0	(2,757)	0	0	0
65821	M I ADULTS W/O-O/P	0	0	0	(20,097)	0	0	0
65824	CHARITABLE ALLO-O/P	0	0	0	(2,764)	0	0	0
78902	NSF CHECKS	(1,330)	0	0	0	0	0	0
Project	: Subtotals	835,652	907,300	907,300	431,699	1,172,300	1,172,300	265,000

City and County of San Francisco
Budget Year 1999-2000

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DPD COMMUNITY HEALTH - DISEASE CONTROL/AIDS
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Subobject Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
Sub-Fund	: 1G AGF AAA Subtotals	835,652	907,300	907,300	431,699	1,172,300	1,172,300	265,000
Sub-Fund	**: 2S CHS FRC COMM HEALTH SVCS-FED RECURRING GRANT**							
Grant	**: HCHFED FEDERAL - ELECTRONIC CASH TRANSFER**							
44939	FEDERAL DIRECT GRANT	5,513,218	0	0	0	0	0	0
Grant	: HCHFED Subtotals	5,513,218	0	0	0	0	0	0
Grant	**: HCPD00 RYAN WHITE CARE CONTRACTS**							
44939	FEDERAL DIRECT GRANT	(20,480,116)	0	0	0	0	0	0
Grant	: HCPD00 Subtotals	(20,480,116)	0	0	0	0	0	0
Grant	**: HCPD01 AIDS PREVENTION & EDUC**							
44931	FEDERAL GRANTS PASSED THROUGH STATE	2,354,578	0	0	0	0	0	0
44939	FEDERAL DIRECT GRANT	7,617,022	7,696,703	8,903,616	(747,329)	8,913,943	8,913,943	10,327
Grant	: HCPD01 Subtotals	9,971,600	7,696,703	8,903,616	(747,329)	8,913,943	8,913,943	10,327
Grant	**: HCPD02 94/95 AIDS PREV & EDUC II**							
44939	FEDERAL DIRECT GRANT	(1,636)	0	0	0	0	0	0
Grant	: HCPD02 Subtotals	(1,636)	0	0	0	0	0	0
Grant	**: HCPD05 AIDS SURVEILLANCE/SEROPREVALENCE**							
44939	FEDERAL DIRECT GRANT	867,948	1,370,975	2,050,538	(37,048)	1,399,420	1,399,420	(651,118)
Grant	: HCPD05 Subtotals	867,948	1,370,975	2,050,538	(37,048)	1,399,420	1,399,420	(651,118)
Grant	**: HCPD06 CARE TITLE I SUPPLEMENTAL**							
44939	FEDERAL DIRECT GRANT	34,398,352	17,297,255	17,297,255	0	0	0	(17,297,255)

City and County of San Francisco
Budget Year 1999-2000

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DPD COMMUNITY HEALTH - DISEASE CONTROL/AIDS
Sub-Fund : 2S CHS FRC COMM HEALTH SVCS-FED RECURRING GRANT

Sub Object	Subobject Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	Mayor's vs. Revised
Grant : HCPD06	Subtotals	34,398,352	17,297,255	17,297,255	0	0	0	(17,297,255)
Grant : HCPD07	**STD R&D-STD AND INFERTILITY**							
44939 FEDERAL DIRECT GRANT		263,086	271,883	211,620	(1,429)	272,431	272,431	60,811
Grant : HCPD07	Subtotals	263,086	271,883	211,620	(1,429)	272,431	272,431	60,811
Grant : HCPD08	**EVALUATE IMPACT OF AIDS CASE DEF**							
44939 FEDERAL DIRECT GRANT		144,346	0	0	0	0	0	0
Grant : HCPD08	Subtotals	144,346	0	0	0	0	0	0
Grant : HCPD10	**STATE AIDS DRUG PROGRAM**							
48999 OTHER STATE GRANTS & SUBVENTIONS		41,127	0	0	0	0	0	0
Grant : HCPD10	Subtotals	41,127	0	0	0	0	0	0
Grant : HCPD13	**CARE TITLE FORMULA**							
44939 FEDERAL DIRECT GRANT		23,227,267	19,140,019	19,140,019	(175,686)	36,022,919	36,022,919	16,882,900
48999 OTHER STATE GRANTS & SUBVENTIONS		0	0	116,902	0	0	0	(116,902)
Grant : HCPD13	Subtotals	23,227,267	19,140,019	19,256,921	(175,686)	36,022,919	36,022,919	16,765,998
Grant : HCPD16	**STD PREVENTION**							
44939 FEDERAL DIRECT GRANT		1,224,863	1,103,418	1,103,418	(11,876)	1,127,359	1,127,359	23,941
48999 OTHER STATE GRANTS & SUBVENTIONS		0	0	180,000	0	0	0	(180,000)
Grant : HCPD16	Subtotals	1,224,863	1,103,418	1,283,418	(11,876)	1,127,359	1,127,359	(156,059)
Grant : HCPD17	**TB/HIV PREVENTION**							
44939 FEDERAL DIRECT GRANT		4,401,262	4,339,842	3,644,115	(251,357)	4,393,823	4,393,823	749,708
Grant : HCPD17	Subtotals	4,401,262	4,339,842	3,644,115	(251,357)	4,393,823	4,393,823	749,708

City and County of San Francisco
Budget Year 1999-2000

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DPD COMMUNITY HEALTH - DISEASE CONTROL/AIDS
Sub-Fund : 2S CHS FRC COMM HEALTH SVCS-FED RECURRING GRANT

Sub Object	Subobject Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
Grant : HCPD19	**STD PREV/TRAINING CONTROL**							
44939	FEDERAL DIRECT GRANT	925,232	0	0	(202,664)	0	0	0
Grant : HCPD19	Subtotals	925,232	0	0	(202,664)	0	0	0
Grant : HCPD23	**HIV MALE HOMOSEXUALS**							
44939	FEDERAL DIRECT GRANT	383,371	489,423	754,976	(18,144)	371,415	371,415	(383,561)
Grant : HCPD23	Subtotals	383,371	489,423	754,976	(18,144)	371,415	371,415	(383,561)
Grant : HCPD30	**HIV VACCINE PREPAREDNESS PROGRAM**							
44939	FEDERAL DIRECT GRANT	181,774	433,369	433,369	(147,225)	204,902	204,902	(228,467)
48999	OTHER STATE GRANTS & SUBVENTIONS	130,001	0	0	0	0	0	0
Grant : HCPD30	Subtotals	311,775	433,369	433,369	(147,225)	204,902	204,902	(228,467)
Grant : HCPD35	**TB CONTROL LOCAL ASSISTANCE-SUPPLEMENT**							
44939	FEDERAL DIRECT GRANT	138,262	0	0	430,132	0	0	0
Grant : HCPD35	Subtotals	138,262	0	0	430,132	0	0	0
Grant : HCPD36	**HIV PREVENTION EVALUATION GRANT**							
44939	FEDERAL DIRECT GRANT	118,971	123,043	123,043	(5,197)	108,202	108,202	(14,841)
Grant : HCPD36	Subtotals	118,971	123,043	123,043	(5,197)	108,202	108,202	(14,841)
Grant : HCPD37	**HIV PREV COUNSELING/PARTNER NOTIFICATION**							
44939	FEDERAL DIRECT GRANT	50,828	153,980	153,980	(4,847)	164,865	164,865	10,885
Grant : HCPD37	Subtotals	50,828	153,980	153,980	(4,847)	164,865	164,865	10,885
Grant : HCPD38	**UNIFORM REPORTING SYSTEM**							
44939	FEDERAL DIRECT GRANT	161,996	337,850	337,850	(161,996)	340,216	340,216	2,366

City and County of San Francisco
Budget Year 1999-2000

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DPD COMMUNITY HEALTH - DISEASE CONTROL/AIDS
Sub-Fund : 2S CHS FRC COMM HEALTH SVCS-FED RECURRING GRANT

Sub Object	Subobject Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	Mayor's vs. Revised
Grant : HCPD38	Subtotals	161,996	337,850	337,850	(161,996)	340,216	340,216	2,366
Grant : HCPD39	**EPIDEMIOLOGIC RESEARCH STUDY**							
44939 FEDERAL DIRECT GRANT		95,051	314,480	314,480	(14,484)	377,833	377,833	63,353
Grant : HCPD39	Subtotals	95,051	314,480	314,480	(14,484)	377,833	377,833	63,353
Sub-Fund : 2S CHS FRC	Subtotals	61,756,803	53,072,240	54,765,181	(1,349,150)	53,697,328	53,697,328	(1,067,853)
Sub-Fund : 2S CHS PHF	**PUBLIC HEALTH-SPEC REV FD**							
63509 BIRTH CERTIFICATE FEE		11	0	0	0	0	0	0
63510 DEATH CERTIFICATE FEE		21	0	0	0	0	0	0
Project :	Subtotals	32	0	0	0	0	0	0
Project : PHCSA8	**VITAL & HEALTH STATISTICS**							
63508 OTHER HEALTH FEE		0	142,262	142,262	0	115,245	115,245	(27,017)
63509 BIRTH CERTIFICATE FEE		51,138	0	0	23,885	0	0	0
63510 DEATH CERTIFICATE FEE		55,019	0	0	25,637	0	0	0
Project : PHCSA8	Subtotals	106,157	142,262	142,262	49,522	115,245	115,245	(27,017)
Project : PHCSR8	**SPECIAL LABORATORY FUND**							
63517 MICRO LAB FEE		7,080	0	1,325	3,245	0	0	(1,325)
63599 MISCELLANEOUS REVENUE		0	0	1,920	0	0	0	(1,920)
Project : PHCSR8	Subtotals	7,080	0	3,245	3,245	0	0	(3,245)
Project : PHCSRG	**HERPES SURVEILLANCE PROJECT**							
63599 MISCELLANEOUS REVENUE		14,684	0	7,315	7,315	0	0	(7,315)
Project : PHCSRG	Subtotals	14,684	0	7,315	7,315	0	0	(7,315)

City and County of San Francisco
Budget Year 1999-2000

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DPD COMMUNITY HEALTH - DISEASE CONTROL/AIDS
Sub-Fund : 2S CHS PHF PUBLIC HEALTH-SPEC REV FD

Sub Object	Subobject Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
Sub-Fund	: 2S CHS PHF Subtotals	127,953	142,262	152,822	60,082	115,245	115,245	(37,577)
Sub-Fund	**: 2S CHS SRC COMM HEALTH SVCS-STATE RECURRING GRT**							
Grant	**: HCAP01 BHCDA**							
44939	FEDERAL DIRECT GRANT	7,006	0	0	0	0	0	0
Grant	: HCAP01 Subtotals	7,006	0	0	0	0	0	0
Grant	**: HCAP02 DENTAL EDUCATION SVCS**							
48999	OTHER STATE GRANTS & SUBVENTIONS	10,934	12,906	12,708	1,760	13,146	13,146	438
Grant	: HCAP02 Subtotals	10,934	12,906	12,708	1,760	13,146	13,146	438
Grant	**: HCAP03 CDC BASIC-REFUGEE**							
48999	OTHER STATE GRANTS & SUBVENTIONS	70,193	130,251	185,000	(20,443)	131,458	131,458	(53,542)
Grant	: HCAP03 Subtotals	70,193	130,251	185,000	(20,443)	131,458	131,458	(53,542)
Grant	**: HCAP04 IMMIGRANT PUBLIC HEALTH**							
48999	OTHER STATE GRANTS & SUBVENTIONS	161,577	212,706	154,294	(161,577)	214,652	214,652	60,358
Grant	: HCAP04 Subtotals	161,577	212,706	154,294	(161,577)	214,652	214,652	60,358
Grant	**: HCAP05 BCCCP**							
48999	OTHER STATE GRANTS & SUBVENTIONS	205,211	578,602	578,602	(167,660)	585,413	585,413	6,811
Grant	: HCAP05 Subtotals	205,211	578,602	578,602	(167,660)	585,413	585,413	6,811
Grant	**: HCAP11 REFUGEE LONG TERM IMPACT**							
48999	OTHER STATE GRANTS & SUBVENTIONS	22,777	17,500	10,000	(13,350)	17,500	17,500	7,500
Grant	: HCAP11 Subtotals	22,777	17,500	10,000	(13,350)	17,500	17,500	7,500

City and County of San Francisco
Budget Year 1999-2000

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DPD COMMUNITY HEALTH - DISEASE CONTROL/AIDS
Sub-Fund : 2S CHS SRC COMM HEALTH SVCS-STATE RECURRING GRT

Sub Object	Subobject Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	Mayor's vs. Revised
Grant	**: HCAP12 PREVENTIVE HLTH CARE-AGING**							
48999	OTHER STATE GRANTS & SUBVENTIONS	0	0	(50,450)	0	0	0	50,450
Grant	: HCAP12 Subtotals	0	0	(50,450)	0	0	0	50,450
Grant	**: HCPB03 ENFORCEMENT ASSISTANCE**							
48999	OTHER STATE GRANTS & SUBVENTIONS	15,529	0	0	0	0	0	0
Grant	: HCPB03 Subtotals	15,529	0	0	0	0	0	0
Grant	**: HCPD10 STATE AIDS DRUG PROGRAM**							
48999	OTHER STATE GRANTS & SUBVENTIONS	6,253,786	0	0	(964,771)	0	0	0
Grant	: HCPD10 Subtotals	6,253,786	0	0	(964,771)	0	0	0
Grant	**: HCPD11 STATE EDUCATION & PREVENTION**							
48999	OTHER STATE GRANTS & SUBVENTIONS	312,879	1,598,859	1,599,249	112,519	1,638,718	1,638,718	39,469
Grant	: HCPD11 Subtotals	312,879	1,598,859	1,599,249	112,519	1,638,718	1,638,718	39,469
Grant	**: HCPD14 LOCAL ASSIST BLOCK GRANT**							
48999	OTHER STATE GRANTS & SUBVENTIONS	172,128	218,098	214,692	92,298	223,572	223,572	8,880
Grant	: HCPD14 Subtotals	172,128	218,098	214,692	92,298	223,572	223,572	8,880
Grant	**: HCPD15 HIV TESTING**							
48999	OTHER STATE GRANTS & SUBVENTIONS	504,911	801,311	601,311	197,754	809,871	809,871	208,560
Grant	: HCPD15 Subtotals	504,911	801,311	601,311	197,754	809,871	809,871	208,560
Grant	**: HCPD21 TUBERCULOSIS SUBVENTION**							
48999	OTHER STATE GRANTS & SUBVENTIONS	418,772	440,241	468,878	(245,776)	445,609	445,609	(23,269)

City and County of San Francisco
Budget Year 1999-2000

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DPD COMMUNITY HEALTH - DISEASE CONTROL/AIDS
Sub-Fund : 2S CHS SRC COMM HEALTH SVCS-STATE RECURRING GRT

Sub Object	Subobject Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	Mayor's vs. Revised
Grant : HCPD21	Subtotals	418,772	440,241	468,878	(245,776)	445,609	445,609	(23,269)
Grant : HCPD22	**CARE TITLE II**							
44939	FEDERAL DIRECT GRANT	268,411	0	0	0	0	0	0
48999	OTHER STATE GRANTS & SUBVENTIONS	1,479,808	1,282,755	1,551,377	79,744	1,284,449	1,284,449	(266,928)
Grant : HCPD22	Subtotals	1,748,219	1,282,755	1,551,377	79,744	1,284,449	1,284,449	(266,928)
Grant : HCPD23	**HIV MALE HOMOSEXUALS**							
48999	OTHER STATE GRANTS & SUBVENTIONS	(397)	0	0	0	0	0	0
Grant : HCPD23	Subtotals	(397)	0	0	0	0	0	0
Grant : HCPD24	**STATE PRIMARY CARE/EARLY INTERV**							
48999	OTHER STATE GRANTS & SUBVENTIONS	256,806	286,595	300,000	26,221	300,000	300,000	0
Grant : HCPD24	Subtotals	256,806	286,595	300,000	26,221	300,000	300,000	0
Grant : HCPD29	**IMMUNIZATION SERVICES**							
48999	OTHER STATE GRANTS & SUBVENTIONS	227,982	519,882	523,318	(125,742)	528,993	528,993	5,675
Grant : HCPD29	Subtotals	227,982	519,882	523,318	(125,742)	528,993	528,993	5,675
Grant : HCPD30	**HIV VACCINE PREPAREDNESS PROGRAM**							
48999	OTHER STATE GRANTS & SUBVENTIONS	205,364	0	0	0	0	0	0
Grant : HCPD30	Subtotals	205,364	0	0	0	0	0	0
Grant : HCPD32	**YOUNG WOMENS SURVEY**							
48999	OTHER STATE GRANTS & SUBVENTIONS	(77,077)	0	0	83,656	0	0	0
Grant : HCPD32	Subtotals	(77,077)	0	0	83,656	0	0	0

City and County of San Francisco
Budget Year 1999-2000

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DPD COMMUNITY HEALTH - DISEASE CONTROL/AIDS
Sub-Fund : 2S CHS SRC COMM HEALTH SVCS-STATE RECURRING GRT

Sub Object	Subobject Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	Mayor's vs. Revised
Grant : HCPD33	**AUTOMATED IMMUNIZATION INFO SYSTEM**							
48999	OTHER STATE GRANTS & SUBVENTIONS	40,606	97,814	232,000	(7,361)	100,395	100,395	(131,605)
Grant : HCPD33	Subtotals	40,606	97,814	232,000	(7,361)	100,395	100,395	(131,605)
Grant : HCPD34	**DNA FINGERPRINTING TB GRANT**							
48999	OTHER STATE GRANTS & SUBVENTIONS	54,094	0	58,541	(12,850)	0	0	(58,541)
Grant : HCPD34	Subtotals	54,094	0	58,541	(12,850)	0	0	(58,541)
Grant : HCPD38	**UNIFORM REPORTING SYSTEM**							
44939	FEDERAL DIRECT GRANT	16,952	0	0	0	0	0	0
Grant : HCPD38	Subtotals	16,952	0	0	0	0	0	0
Grant : HCPD40	**STATE-STD TRAINING GRANT**							
48999	OTHER STATE GRANTS & SUBVENTIONS	75,321	170,551	170,551	(75,321)	92,673	92,673	(77,878)
Grant : HCPD40	Subtotals	75,321	170,551	170,551	(75,321)	92,673	92,673	(77,878)
Grant : HCPD41	**MNHC STRAIN SURVEILLANCE**							
48999	OTHER STATE GRANTS & SUBVENTIONS	5,001	0	0	0	0	0	0
Grant : HCPD41	Subtotals	5,001	0	0	0	0	0	0
Grant : HCPD42	**HIV-1 VIRAL LOAD TESTS**							
48999	OTHER STATE GRANTS & SUBVENTIONS	0	0	358,910	0	0	0	(358,910)
Grant : HCPD42	Subtotals	0	0	358,910	0	0	0	(358,910)
Grant : HCPH01	**HEALTH EDUCATION AB75**							
30150	INTEREST EARNED - POOLED CASH	(210,144)	0	0	0	0	0	0
44937	NON-GOVT MATCH GRANT CONTRIBUTION	(16,020)	0	0	0	0	0	0

City and County of San Francisco
Budget Year 1999-2000

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DPD COMMUNITY HEALTH - DISEASE CONTROL/AIDS
Sub-Fund : 2S CHS SRC COMM HEALTH SVCS-STATE RECURRING GRT

Sub Object	Subobject Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
48999	OTHER STATE GRANTS & SUBVENTIONS	(343,672)	0	0	0	0	0	0
63599	MISCELLANEOUS REVENUE	(718)	0	0	0	0	0	0
Grant	: HCPH01 Subtotals	(570,554)	0	0	0	0	0	0
Grant	**: HCPM06 HIV CHILDRENS PROGRAM**							
48999	OTHER STATE GRANTS & SUBVENTIONS	45,095	0	0	0	0	0	0
Grant	: HCPM06 Subtotals	45,095	0	0	0	0	0	0
Grant	**: HCPM09 AB75 PERINATAL**							
45414	PROP 99 - TOBACCO TAX - AB75	336,755	0	0	0	0	0	0
48999	OTHER STATE GRANTS & SUBVENTIONS	(6,767)	0	0	0	0	0	0
Grant	: HCPM09 Subtotals	329,988	0	0	0	0	0	0
Project	**: PHM005 DUI - FIRST OFFENDER PROGRAM**							
Grant	**: HCPD11 STATE EDUCATION & PREVENTION**							
48999	OTHER STATE GRANTS & SUBVENTIONS	225,075	0	0	0	0	0	0
Grant	: HCPD11 Subtotals	225,075	0	0	0	0	0	0
Project	: PHM005 Subtotals	225,075	0	0	0	0	0	0
Sub-Fund	: 2S CHS SRC Subtotals	10,738,178	6,368,071	6,968,981	(1,200,899)	6,386,449	6,386,449	(582,532)
Program	**: DPD Subtotal**	73,458,586	60,489,873	62,794,284	(2,058,268)	61,371,322	61,371,322	(1,422,962)

City and County of San Francisco
Budget Year 1999-2000

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DPE COMMUNITY HEALTH - EMSA
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Subobject Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	Mayor's vs. Revised
43111	EARTHQUAKE-FEMA	4,884	0	0	(4,884)	0	0	0
63591	EMGCY MED SVCS CERTIFICATION FEES	2,985	2,085	2,085	1,110	2,085	2,085	0
63599	MISCELLANEOUS REVENUE	8,541	9,000	9,000	5,865	9,000	9,000	0
78902	NSF CHECKS	10	0	0	(10)	0	0	0
Project :	Subtotals	16,420	11,085	11,085	2,081	11,085	11,085	0
Sub-Fund : 1G AGF AAA	Subtotals	16,420	11,085	11,085	2,081	11,085	11,085	0
Sub-Fund : 2S CHS FRC	**COMM HEALTH SVCS-FED RECURRING GRANT**							
Grant : HCPE10	**METROPOLITAN MEDICAL STRIKE TEAM**							
44939	FEDERAL DIRECT GRANT	60,000	0	0	(60,000)	0	0	0
Grant : HCPE10	Subtotals	60,000	0	0	(60,000)	0	0	0
Sub-Fund : 2S CHS FRC	Subtotals	60,000	0	0	(60,000)	0	0	0
Sub-Fund : 2S CHS PHF	**PUBLIC HEALTH-SPEC REV FD**							
Project : PHCSR7	**EMERGENCY MEDICAL SERVICES**							
25110	TRAFFIC FINES - MOVING	325,119	451,689	451,689	176,991	454,837	454,837	3,148
25120	TRAFFIC FINES - PARKING	142	0	0	43	0	0	0
30150	INTEREST EARNED - POOLED CASH	40,106	50,000	50,000	13,847	50,000	50,000	0
30310	UNREALIZED GAINS (LOSSES)-EITC-GASB31	(1,461)	0	0	(5,540)	0	0	0
Project : PHCSR7	Subtotals	363,906	501,689	501,689	185,341	504,837	504,837	3,148
Sub-Fund : 2S CHS PHF	Subtotals	363,906	501,689	501,689	185,341	504,837	504,837	3,148

City and County of San Francisco
Budget Year 1999-2000

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DPE COMMUNITY HEALTH - EMSA
Sub-Fund : 2S CHS SRC COMM HEALTH SVCS-STATE RECURRING GRT

Sub Object	Subobject Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
Grant : HCPE01	**EMS DATA LINKAGE**							
48999	OTHER STATE GRANTS & SUBVENTIONS	(9,132)	0	0	0	0	0	0
Grant : HCPE01	Subtotals	(9,132)	0	0	0	0	0	0
Grant : HCPE02	**PARAMEA PEDIATRIC TRAINING**							
48999	OTHER STATE GRANTS & SUBVENTIONS	(23,232)	0	0	0	0	0	0
Grant : HCPE02	Subtotals	(23,232)	0	0	0	0	0	0
Grant : HCPE03	**EMS 94 GRIEF SUPPORT TRAINING**							
48999	OTHER STATE GRANTS & SUBVENTIONS	(3,695)	0	0	2,740	0	0	0
Grant : HCPE03	Subtotals	(3,695)	0	0	2,740	0	0	0
Grant : HCPE04	**EMS 94 INJURY PREVENTION PROGRAM**							
48999	OTHER STATE GRANTS & SUBVENTIONS	(2,292)	0	0	0	0	0	0
Grant : HCPE04	Subtotals	(2,292)	0	0	0	0	0	0
Grant : HCPE05	**EMS 94 DATA LINKAGE PROJECT II**							
48999	OTHER STATE GRANTS & SUBVENTIONS	(3,657)	0	0	0	0	0	0
Grant : HCPE05	Subtotals	(3,657)	0	0	0	0	0	0
Grant : HCPE06	**EMS 93 UNIFORM TREATMENT PROTOCOLS**							
48999	OTHER STATE GRANTS & SUBVENTIONS	4,434	0	0	0	0	0	0
Grant : HCPE06	Subtotals	4,434	0	0	0	0	0	0
Grant : HCPE07	**EMS TRAFFIC SAFE CITY PROG**							
48999	OTHER STATE GRANTS & SUBVENTIONS	57,708	0	0	(4,705)	0	0	0

City and County of San Francisco
Budget Year 1999-2000

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DPE COMMUNITY HEALTH - EMSA
Sub-Fund : 2S CHS SRC COMM HEALTH SVCS-STATE RECURRING GRT

Sub Object	Subobject Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
Grant	: HCPE07 Subtotals	57,708	0	0	(4,705)	0	0	0
Grant	**: HCPE08 EMS 94 HANDBOOK SVCS FOR ELDERLY**							
48999	OTHER STATE GRANTS & SUBVENTIONS	(255)	0	0	0	0	0	0
Grant	: HCPE08 Subtotals	(255)	0	0	0	0	0	0
Grant	**: HCPE09 RED LIGHT RUNNING CAMPAIGN**							
48999	OTHER STATE GRANTS & SUBVENTIONS	7,325	0	0	0	0	0	0
Grant	: HCPE09 Subtotals	7,325	0	0	0	0	0	0
Grant	**: HCPE12 . EMS PLAN**							
48999	OTHER STATE GRANTS & SUBVENTIONS	0	0	20,000	0	0	0	(20,000)
Grant	: HCPE12 Subtotals	0	0	20,000	0	0	0	(20,000)
Sub-Fund	: 2S CHS SRC Subtotals	27,204	0	20,000	(1,965)	0	0	(20,000)
Program	**: DPE Subtotal**	467,530	512,774	532,774	125,457	515,922	515,922	(16,852)

2022

City and County of San Francisco
Budget Year 1999-2000

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DPH COMMUNITY HEALTH - HEALTH EDUCATION
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Subobject Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	Mayor's vs. Revised
65317	MEDI-CAL TCM/MAA	27,097	18,384	18,384	6,610	18,384	18,384	0
Project	: Subtotals	27,097	18,384	18,384	6,610	18,384	18,384	0
Sub-Fund	: 1G AGF AAA Subtotals	27,097	18,384	18,384	6,610	18,384	18,384	0
Sub-Fund	**: 2S CHS PHF PUBLIC HEALTH-SPEC REV FD**							
Project	**: PHCSRP TOBACCO SETTLEMENT-HEALTH EDUC/PROMOTI**							
65999	MISC REVENUE	0	0	1,500,000	1,500,000	0	0	(1,500,000)
Project	: PHCSRP Subtotals	0	0	1,500,000	1,500,000	0	0	(1,500,000)
Sub-Fund	: 2S CHS PHF Subtotals	0	0	1,500,000	1,500,000	0	0	(1,500,000)
Sub-Fund	**: 2S CHS SRC COMM HEALTH SVCS-STATE RECURRING GRT**							
Grant	**: HCPH01 HEALTH EDUCATION AB75**							
30150	INTEREST EARNED - POOLED CASH	226,801	0	26,000	0	0	0	(26,000)
48999	OTHER STATE GRANTS & SUBVENTIONS	1,439,133	1,237,594	819,063	756,663	1,249,681	1,249,681	430,618
63599	MISCELLANEOUS REVENUE	718	0	0	0	0	0	0
Grant	: HCPH01 Subtotals	1,666,652	1,237,594	845,063	756,663	1,249,681	1,249,681	404,618
Grant	**: HCPH02 VIOLENT INJURY PREVENTION**							
48999	OTHER STATE GRANTS & SUBVENTIONS	64,047	0	25,000	(1,913)	0	0	(25,000)
Grant	: HCPH02 Subtotals	64,047	0	25,000	(1,913)	0	0	(25,000)
Grant	**: HCPH04 FAMILY VIOLENCE PREVENTION GRANT**							
48999	OTHER STATE GRANTS & SUBVENTIONS	347,457	247,138	250,000	(203,342)	248,754	248,754	(1,246)
Grant	: HCPH04 Subtotals	347,457	247,138	250,000	(203,342)	248,754	248,754	(1,246)

City and County of San Francisco
Budget Year 1999-2000

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DPH COMMUNITY HEALTH - HEALTH EDUCATION
Sub-Fund : 2S CHS SRC COMM HEALTH SVCS-STATE RECURRING GRT

Sub Object	Subobject Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	Mayor's vs. Revised
Sub-Fund	: 2S CHS SRC Subtotals	2,078,156	1,484,732	1,120,063	551,408	1,498,435	1,498,435	378,372
Program	: DPH Subtotal	2,105,253	1,503,116	2,638,447	2,058,016	1,516,819	1,516,819	(1,121,628)

City and County of San Francisco
Budget Year 1999-2000

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DPM COMMUNITY HEALTH - MATERNAL & CHILD HLTH
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Subobject Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	Mayor's vs. Revised
40142	CALIFORNIA CHILDRENS SVCS	0	1,435,326	1,435,326	0	1,435,326	1,435,326	0
43111	EARTHQUAKE-FEMA	146	0	0	(146)	0	0	0
48926	SUDDEN INFANT DEATH SYNDROME	0	300	300	0	300	300	0
48928	CCS ADMINISTRATION	765,573	1,349,990	1,349,990	0	1,614,689	1,614,689	264,699
48930	CALIFORNIA CHILDREN SERVICES	1,301,468	0	0	0	527,358	527,358	527,358
63512	CRIPPLED CHILDREN CARE	4,075	6,500	6,500	3,995	6,500	6,500	0
63599	MISCELLANEOUS REVENUE	7	0	0	0	0	0	0
65312	PATIENT PAYMENTS	207	7,020	7,020	0	7,020	7,020	0
65316	CHDP	8,602	7,000	7,000	1,833	7,000	7,000	0
65319	MEDI-CAL CCS UTILIZATION REVIEW	782,145	492,744	492,744	0	931,440	931,440	438,696
65320	MEDI-CAL CCS THERAPY UNIT	228,681	32,517	32,517	66,704	32,517	32,517	0
78902	NSF CHECKS	(20)	0	0	(20)	0	0	0
9501G	ITI FROM 1G-GENERAL FUND	508,492	508,492	508,492	145,640	508,492	508,492	0
Project	: Subtotals	3,599,376	3,839,889	3,839,889	218,006	5,070,642	5,070,642	1,230,753
Sub-Fund	: 1G AGF AAA Subtotals	3,599,376	3,839,889	3,839,889	218,006	5,070,642	5,070,642	1,230,753
Sub-Fund	**: 2S CHS FRC COMM HEALTH SVCS-FED RECURRING GRANT**							
Grant	**: HCPM01 TITLE X FAMILY PLANNING**							
44939	FEDERAL DIRECT GRANT	331,460	288,574	314,067	86,041	298,253	298,253	(15,814)
48999	OTHER STATE GRANTS & SUBVENTIONS	53,799	0	0	0	0	0	0
Grant	: HCPM01 Subtotals	385,259	288,574	314,067	86,041	298,253	298,253	(15,814)
Grant	**: HCPM02 BLACK INFANT HEALTH PROGRAM**							
48999	OTHER STATE GRANTS & SUBVENTIONS	(1,856)	0	0	0	0	0	0
Grant	: HCPM02 Subtotals	(1,856)	0	0	0	0	0	0

City and County of San Francisco
Budget Year 1999-2000

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DPM COMMUNITY HEALTH - MATERNAL & CHILD HLTH
Sub-Fund : 2S CHS FRC COMM HEALTH SVCS-FED RECURRING GRANT

Sub Object	Subobject Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
Grant : HCPM04	**MCH-CPO**							
44939	FEDERAL DIRECT GRANT	94,292	0	0	0	0	0	0
Grant : HCPM04	Subtotals	94,292	0	0	0	0	0	0
Sub-Fund : 2S CHS FRC	Subtotals	477,695	288,574	314,067	86,041	298,253	298,253	(15,814)
Sub-Fund : 2S CHS PHF	**PUBLIC HEALTH-SPEC REV FD**							
Project : PHCSRH	**WIC NUTRITION ASSIST TRAINING PROG**							
63599	MISCELLANEOUS REVENUE	9,541	0	(1)	0	0	0	1
Project : PHCSRH	Subtotals	9,541	0	(1)	0	0	0	1
Project : PHCSRN	**WIC BREASTFEEDING PROMOTION PROJECT**							
63599	MISCELLANEOUS REVENUE	700	0	80	80	0	0	(80)
Project : PHCSRN	Subtotals	700	0	80	80	0	0	(80)
Sub-Fund : 2S CHS PHF	Subtotals	10,241	0	79	80	0	0	(79)
Sub-Fund : 2S CHS SRC	**COMM HEALTH SVCS-STATE RECURRING GRT**							
Grant : HCPD08	**EVALUATE IMPACT OF AIDS CASE DEF**							
48999	OTHER STATE GRANTS & SUBVENTIONS	0	0	42,615	0	0	0	(42,615)
Grant : HCPD08	Subtotals	0	0	42,615	0	0	0	(42,615)
Grant : HCPD11	**STATE EDUCATION & PREVENTION**							
48999	OTHER STATE GRANTS & SUBVENTIONS	801,363	0	0	0	0	0	0
Grant : HCPD11	Subtotals	801,363	0	0	0	0	0	0

City and County of San Francisco
Budget Year 1999-2000

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DPM COMMUNITY HEALTH - MATERNAL & CHILD HLTH
Sub-Fund : 2S CHS SRC COMM HEALTH SVCS-STATE RECURRING GRT

Sub Object	Subobject Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	Mayor's vs. Revised
Grant : HCPH01	**HEALTH EDUCATION AB75**							
30150	INTEREST EARNED - POOLED CASH	32,014	0	0	14,157	0	0	0
30310	UNREALIZED GAINS (LOSSES)-EITC-GASB31	712	0	0	(9,645)	0	0	0
Grant	: HCPH01 Subtotals	32,726	0	0	4,512	0	0	0
Grant : HCPM02	**BLACK INFANT HEALTH PROGRAM**							
48999	OTHER STATE GRANTS & SUBVENTIONS	131,972	229,202	259,388	(53,689)	256,322	256,322	(3,066)
Grant	: HCPM02 Subtotals	131,972	229,202	259,388	(53,689)	256,322	256,322	(3,066)
Grant : HCPM03	**MCH ALLOTMENT**							
48999	OTHER STATE GRANTS & SUBVENTIONS	348,750	553,123	553,123	(118,298)	1,530,800	1,530,800	977,677
Grant	: HCPM03 Subtotals	348,750	553,123	553,123	(118,298)	1,530,800	1,530,800	977,677
Grant : HCPM04	**MCH-CPO**							
48999	OTHER STATE GRANTS & SUBVENTIONS	191,235	212,497	249,986	(246,703)	253,207	253,207	3,221
Grant	: HCPM04 Subtotals	191,235	212,497	249,986	(246,703)	253,207	253,207	3,221
Grant : HCPM05	**CHDP/EPSDT/PHN/PCG**							
48999	OTHER STATE GRANTS & SUBVENTIONS	1,527,830	1,968,952	1,968,952	(1,460,427)	2,604,177	2,604,177	635,225
Grant	: HCPM05 Subtotals	1,527,830	1,968,952	1,968,952	(1,460,427)	2,604,177	2,604,177	635,225
Grant : HCPM06	**HIV CHILDRENS PROGRAM**							
48999	OTHER STATE GRANTS & SUBVENTIONS	42,901	85,981	85,981	(20,914)	88,249	88,249	2,268
Grant	: HCPM06 Subtotals	42,901	85,981	85,981	(20,914)	88,249	88,249	2,268
Grant : HCPM07	**OFP-FAMILY PLANNING**							
48999	OTHER STATE GRANTS & SUBVENTIONS	(85,174)	0	0	31,861	0	0	0

City and County of San Francisco
Budget Year 1999-2000

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DPM COMMUNITY HEALTH - MATERNAL & CHILD HLTH
Sub-Fund : 2S CHS SRC COMM HEALTH SVCS-STATE RECURRING GRT

Sub Object	Subobject Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	Mayor's vs. Revised
Grant : HCPM07	Subtotals	(85,174)	0	0	31,861	0	0	0
Grant : HCPM08	**WIC PROGRAM**							
48999	OTHER STATE GRANTS & SUBVENTIONS	1,710,780	1,910,760	1,910,760	411,211	1,910,540	1,910,540	(220)
Grant : HCPM08	Subtotals	1,710,780	1,910,760	1,910,760	411,211	1,910,540	1,910,540	(220)
Grant : HCPM10	**WIC SMOKING CESSATION**							
48999	OTHER STATE GRANTS & SUBVENTIONS	55,585	72,788	72,788	28,464	75,431	75,431	2,643
Grant : HCPM10	Subtotals	55,585	72,788	72,788	28,464	75,431	75,431	2,643
Sub-Fund : 2S CHS SRC	Subtotals	4,757,968	5,033,303	5,143,593	(1,423,983)	6,718,726	6,718,726	1,575,133
Program : DPM	**Subtotal**	8,845,280	9,161,766	9,297,628	(1,119,856)	12,087,621	12,087,621	2,789,993

City and County of San Francisco
Budget Year 1999-2000

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DPO COMMUNITY HEALTH - OSH
Sub-Fund : 2S CHS PHF PUBLIC HEALTH-SPEC REV FD

Sub Object	Subobject Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
Project : PHCSRK	**OSH PROJECT**							
63599	MISCELLANEOUS REVENUE	134,464	0	0	0	0	0	0
Project : PHCSRK	Subtotals	134,464	0	0	0	0	0	0
Sub-Fund : 2S CHS PHF	Subtotals	134,464	0	0	0	0	0	0
Program : DPO	**Subtotal**	134,464	0	0	0	0	0	0

City and County of San Francisco
Budget Year 1999-2000

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DSE COMM HLTH - COMMUNITY SUPPORT - EAP
Sub-Fund : 2S CHS PHF PUBLIC HEALTH-SPEC REV FD

Sub Object	Subobject Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
Project	**: PHCSC1 SCHOOL DEPOSIT FOR WORK-EAP**							
63599	MISCELLANEOUS REVENUE	57,000	0	0	0	0	0	0
Project	: PHCSC1 Subtotals	57,000	0	0	0	0	0	0
Sub-Fund	: 2S CHS PHF Subtotals	57,000	0	0	0	0	0	0
Program	**: DSE Subtotal**	57,000	0	0	0	0	0	0

City and County of San Francisco
Budget Year 1999-2000

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DSP COMM HLTH - COMM SUPPORT - HOUSING
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Subobject Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
43111	EARTHQUAKE-FEMA	544	0	0	(544)	0	0	0
Project :	Subtotals	544	0	0	(544)	0	0	0
Sub-Fund : 1G AGF AAA	Subtotals	544	0	0	(544)	0	0	0
Program : DSP	**Subtotal**	544	0	0	(544)	0	0	0

City and County of San Francisco
Budget Year 1999-2000

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DZZ DEPARTMENTAL FUND TRANSFER
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Subobject Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
9305H	OTI FR 5H-GENERAL HOSPITAL FUND	98,224,658	99,422,124	99,422,124	49,711,062	98,224,658	98,224,658	(1,197,466)
Project	: Subtotals	98,224,658	99,422,124	99,422,124	49,711,062	98,224,658	98,224,658	(1,197,466)
Sub-Fund	: 1G AGF AAA Subtotals	98,224,658	99,422,124	99,422,124	49,711,062	98,224,658	98,224,658	(1,197,466)
Program	**: DZZ Subtotal**	98,224,658	99,422,124	99,422,124	49,711,062	98,224,658	98,224,658	(1,197,466)

City and County of San Francisco
Budget Year 1999-2000

Revenues by Service Area, Department, Program, Fund, Project, Grant and Subobject

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : FAL CHILDREN'S BASELINE
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Subobject Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
63512	CRIPPLED CHILDREN CARE	(15)	0	0	0	0	0	0
65312	PATIENT PAYMENTS	3,012	0	0	0	0	0	0
Project	: Subtotals	2,997	0	0	0	0	0	0
Sub-Fund	: 1G AGF AAA Subtotals	2,997	0	0	0	0	0	0
Program	**: FAL Subtotal**	2,997	0	0	0	0	0	0
Department	**: HPH Subtotals**	457,948,789	449,568,145	454,596,167	137,201,753	458,602,162	458,602,162	4,005,995

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City and County of San Francisco
Budget Year 1999-2000

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : CBA CHF-ADMINISTRATION
Sub-Fund : 2S CHF NPR CHILDREN'S FUND-NON PROJECT

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
027	PROFESSIONAL & SPECIALIZED SERVICES	181,994	0	0	0	0	0	0
Project :	Subtotals	181,994	0	0	0	0	0	0
Sub-Fund : 2S CHF NPR	Subtotals	181,994	0	0	0	0	0	0
Program : CBA	**Subtotal**	181,994	0	0	0	0	0	0

City and County of San Francisco
Budget Year 1999-2000

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : CBC CHF-MENTAL HEALTH
Sub-Fund : 2S CHF NPR CHILDREN'S FUND-NON PROJECT

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
001	PERMANENT SALARIES-MISC	244,936	233,642	233,642	117,562	242,269	242,269	8,627
005	TEMP SALARIES-MISC	142	0	0	0	0	0	0
009	PREMIUM PAY	3,483	0	0	1,659	0	0	0
013	MANDATORY FRINGE BENEFITS	65,601	56,733	56,733	31,847	58,199	58,199	1,466
027	PROFESSIONAL & SPECIALIZED SERVICES	20,000	24,000	24,000	0	24,000	24,000	0
Grant	**: CH6001 NEIGHBORHOOD ACTION/YOUTH DEVELOPMENT**							
027	PROFESSIONAL & SPECIALIZED SERVICES	3,500	0	0	0	0	0	0
Grant	: CH6001 Subtotals	3,500	0	0	0	0	0	0
Project	: Subtotals	337,662	314,375	314,375	151,068	324,468	324,468	10,093
Sub-Fund	: 2S CHF NPR Subtotals	337,662	314,375	314,375	151,068	324,468	324,468	10,093
Program	**: CBC Subtotal**	337,662	314,375	314,375	151,068	324,468	324,468	10,093

City and County of San Francisco
Budget Year 1999-2000

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DBF MENTAL HEALTH - EMERGENCY CARE
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
001	PERMANENT SALARIES-MISC	0	471,781	471,781	151,707	700,189	700,189	228,408
005	TEMP SALARIES-MISC	0	0	0	354	0	0	0
009	PREMIUM PAY	0	23,346	23,346	5,568	23,346	23,346	0
013	MANDATORY FRINGE BENEFITS	0	113,357	113,357	23,177	164,797	164,797	51,440
027	PROFESSIONAL & SPECIALIZED SERVICES	4,825	197,122	197,122	1,000	99,241	99,241	(97,881)
Project	: Subtotals	4,825	805,606	805,606	181,806	987,573	987,573	181,967
Sub-Fund	: 1G AGF AAA Subtotals	4,825	805,606	805,606	181,806	987,573	987,573	181,967
Program	**: DBF Subtotal**	4,825	805,606	805,606	181,806	987,573	987,573	181,967

City and County of San Francisco
Budget Year 1999-2000

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DHA CENTRAL ADMINISTRATION
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
001	PERMANENT SALARIES-MISC	2,715,588	2,564,768	2,568,892	1,210,800	2,576,887	2,576,887	7,995
005	TEMP SALARIES-MISC	124,186	47,710	47,707	23,354	69,697	69,697	21,990
009	PREMIUM PAY	12,830	9,510	9,510	4,721	9,510	9,510	0
010	RETROACTIVE SALARIES	0	0	0	8,785	0	0	0
011	OVERTIME	36,845	18,741	18,741	23,960	18,741	18,741	0
012	HOLIDAY PAY	0	0	0	265	0	0	0
013	MANDATORY FRINGE BENEFITS	618,662	594,654	594,654	268,680	589,585	589,585	(5,069)
021	TRAVEL	7,547	4,614	4,614	4,237	5,614	5,614	1,000
022	TRAINING	62,770	3,375	3,375	1,455	2,375	2,375	(1,000)
023	EMPLOYEE FIELD EXPENSE	1,768	2,414	2,414	534	1,414	1,414	(1,000)
024	MEMBERSHIP FEES	12,382	12,126	12,126	7,050	11,126	11,126	(1,000)
025	ENTERTAINMENT AND PROMOTION	27	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	171,119	124,450	124,450	86,804	2,489	2,489	(121,961)
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	879	0	0	0	0	0	0
029	MAINTENANCE SVCS-EQUIPMENT	122,975	18,326	13,576	2,763	14,576	14,576	1,000
030	RENTS & LEASES-BUILDINGS & STRUCTURES	400	0	0	0	0	0	0
031	RENTS & LEASES-EQUIPMENT	1,247	0	0	819	0	0	0
032	UTILITIES	165	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	99,745,664	101,113,153	101,105,153	29,368,858	99,915,187	99,915,187	(1,189,966)
040	MATERIALS & SUPPLIES BUDGET ONLY	0	118,943	115,943	0	68,493	68,493	(47,450)
042	BUILDING & CONSTRUCTION SUPPLIES	1,029	0	0	0	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	905	0	0	0	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	10,257	0	0	12,275	0	0	0
045	SAFETY	4,562	0	0	0	0	0	0
046	FOOD	377	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	66,005	0	0	34,699	0	0	0
060	EQUIPMENT PURCHASE	294,985	2,700	18,450	48,237	0	0	(18,450)
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	441,677	556,020	556,020	260,636	265,254	265,254	(290,766)
093	OTHER OPERATING TRANSFERS OUT	319,477	0	0	0	0	0	0

City and County of San Francisco
Budget Year 1999-2000

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DHA CENTRAL ADMINISTRATION
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
Project :	Subtotals	104,774,328	105,191,504	105,195,625	31,368,932	103,550,948	103,550,948	(1,644,677)
Sub-Fund : 1G AGF AAA	Subtotals	104,774,328	105,191,504	105,195,625	31,368,932	103,550,948	103,550,948	(1,644,677)
Sub-Fund : 1G AGF AAP	**GF-ANNUAL PROJECT**							
Project : GHC314	**FACILITIES MAINTENANCE - HEALTH CENTER**							
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	44,008	0	0	2,838	0	0	0
Project : GHC314	Subtotals	44,008	0	0	2,838	0	0	0
Project : GHC315	**FACILITIES MAINTENANCE - OTHER**							
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	0	40,000	40,000	0	40,000	40,000	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	198,417	0	0	0	0	0	0
Project : GHC315	Subtotals	198,417	40,000	40,000	0	40,000	40,000	0
Project : PHC220	**ASBESTOS MANAGEMENT PROGRAM**							
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	0	0	(36,400)	0	0	0	36,400
Project : PHC220	Subtotals	0	0	(36,400)	0	0	0	36,400
Project : PHC373	**VAR LO-U/G STOR TANK TESTING**							
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	0	0	(22,200)	0	0	0	22,200
Project : PHC373	Subtotals	0	0	(22,200)	0	0	0	22,200
Project : PHCMIS	**DPH MIS PROJECT**							
001	PERMANENT SALARIES-MISC	1,690,443	2,278,257	2,278,257	1,023,234	2,573,329	2,573,329	295,072
005	TEMP SALARIES-MISC	6,021	0	0	32,446	0	0	0
009	PREMIUM PAY	87,709	86,199	86,199	47,849	86,199	86,199	0
010	RETROACTIVE SALARIES	0	0	4,601	4,601	0	0	(4,601)
011	OVERTIME	23,386	20,600	20,600	8,520	20,600	20,600	0

City and County of San Francisco
Budget Year 1999-2000

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DHA CENTRAL ADMINISTRATION
Sub-Fund : 1G AGF AAP GF-ANNUAL PROJECT

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	Mayor's vs. Revised
012	HOLIDAY PAY	6,739	24,916	24,916	3,237	24,916	24,916	0
013	MANDATORY FRINGE BENEFITS	395,759	545,520	545,520	218,216	575,795	575,795	30,275
021	TRAVEL	0	2,000	2,000	598	2,000	2,000	0
022	TRAINING	2,050	137,918	120,618	62,076	137,918	137,918	17,300
023	EMPLOYEE FIELD EXPENSE	146	2,000	2,000	0	3,000	3,000	1,000
024	MEMBERSHIP FEES	3,900	1,000	1,000	105	1,000	1,000	0
027	PROFESSIONAL & SPECIALIZED SERVICES	5,266,609	4,585,559	4,698,559	1,192,224	5,306,346	5,306,346	607,787
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	563	0	0	207	0	0	0
029	MAINTENANCE SVCS-EQUIPMENT	665,679	1,325,002	1,402,002	401,762	1,568,210	1,568,210	166,208
030	RENTS & LEASES-BUILDINGS & STRUCTURES	288,630	293,006	293,006	0	295,006	295,006	2,000
031	RENTS & LEASES-EQUIPMENT	2,012	0	0	630	0	0	0
035	OTHER CURRENT EXPENSES	43,767	110,718	108,536	10,220	60,718	60,718	(47,818)
040	MATERIALS & SUPPLIES BUDGET ONLY	0	183,679	183,679	0	137,679	137,679	(46,000)
043	EQUIPMENT MAINTENANCE SUPPLIES	17	0	0	9,474	0	0	0
049	OTHER MATERIALS & SUPPLIES	23,597	0	0	7,556	0	0	0
060	EQUIPMENT PURCHASE	0	642,509	642,509	68,665	0	0	(642,509)
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	272,254	306,556	329,038	167,411	487,603	487,603	158,565
Project	: PHCMIS Subtotals	8,779,281	10,545,439	10,743,040	3,259,031	11,280,319	11,280,319	537,279
Sub-Fund	: 1G AGF AAP Subtotals	9,021,706	10,585,439	10,724,440	3,261,869	11,320,319	11,320,319	595,879
Sub-Fund	**: 1G AGF ACP GF-CONTINUING PROJECTS**							
Project	**: CHC016 EMERG GENERATOR-CENTRAL OFFICE**							
067	BLDS,STRUCTURES & IMPROVEMENTS	0	50,000	50,000	0	0	0	(50,000)
Project	: CHC016 Subtotals	0	50,000	50,000	0	0	0	(50,000)
Sub-Fund	: 1G AGF ACP Subtotals	0	50,000	50,000	0	0	0	(50,000)

City and County of San Francisco
Budget Year 1999-2000

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DHA CENTRAL ADMINISTRATION
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
001	PERMANENT SALARIES-MISC	(1,215)	0	0	0	0	0	0
009	PREMIUM PAY	(249)	0	0	0	0	0	0
011	OVERTIME	(223)	0	0	0	0	0	0
012	HOLIDAY PAY	(272)	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	(476)	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	281,326	0	0	11,382	0	0	0
029	MAINTENANCE SVCS-EQUIPMENT	3,734	0	0	0	0	0	0
032	UTILITIES	247	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	(15,340)	0	271,580	255,117	0	0	(271,580)
049	OTHER MATERIALS & SUPPLIES	2,449	0	0	0	0	0	0
060	EQUIPMENT PURCHASE	32,772	0	0	693,896	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(305,188)	0	(271,580)	(900,194)	0	0	271,580
Project	: Subtotals	(2,435)	0	0	60,201	0	0	0
Project	**: PHCMIS DPH MIS PROJECT**							
001	PERMANENT SALARIES-MISC	1,215	0	0	0	0	0	0
009	PREMIUM PAY	249	0	0	0	0	0	0
011	OVERTIME	223	0	0	0	0	0	0
012	HOLIDAY PAY	272	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	476	0	0	0	0	0	0
Project	: PHCMIS Subtotals	2,435	0	0	0	0	0	0
Sub-Fund	: 1G AGF WOF Subtotals	0	0	0	60,201	0	0	0
Sub-Fund	**: 1G S&A HWR HEALTH & WELFARE REALIGNMENT**							
Grant	**: HCR003 H & W REALIGNMENT FD-83000**							
093	OTHER OPERATING TRANSFERS OUT	49,943,609	51,741,289	51,741,289	20,938,631	52,938,500	52,938,500	1,197,211
095	INTRAFUND TRANSFERS OUT	22,836,720	21,958,711	21,958,711	9,574,192	23,461,500	23,461,500	1,502,789

City and County of San Francisco
Budget Year 1999-2000

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DHA CENTRAL ADMINISTRATION
Sub-Fund : 1G S&A HWR HEALTH & WELFARE REALIGNMENT

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
Grant	: HCR003 Subtotals	72,780,329	73,700,000	73,700,000	30,512,823	76,400,000	76,400,000	2,700,000
Sub-Fund	: 1G S&A HWR Subtotals	72,780,329	73,700,000	73,700,000	30,512,823	76,400,000	76,400,000	2,700,000
Sub-Fund	**: 1G S&A TTP TOBACCO TAX PROJECT**							
Project	**: PHCT06 OTHER COUNTY HEALTH SERVICES**							
Grant	**: HC0099 AB75/PROP 99 TOBACCO TAX**							
093	OTHER OPERATING TRANSFERS OUT	0	0	0	0	1,352,862	1,352,862	1,352,862
Grant	: HC0099 Subtotals	0	0	0	0	1,352,862	1,352,862	1,352,862
Project	: PHCT06 Subtotals	0	0	0	0	1,352,862	1,352,862	1,352,862
Sub-Fund	: 1G S&A TTP Subtotals	0	0	0	0	1,352,862	1,352,862	1,352,862
Sub-Fund	**: 2S CHS SRC COMM HEALTH SVCS-STATE RECURRING GRT**							
Grant	**: HCAC01 314-D FUNDS**							
020	OVERHEAD	0	2,855	2,855	2,458	2,855	2,855	0
021	TRAVEL	16,219	16,504	16,504	11,393	16,504	16,504	0
022	TRAINING	2,060	0	0	3,644	0	0	0
025	ENTERTAINMENT AND PROMOTION	0	1,000	1,000	0	1,000	1,000	0
031	RENTS & LEASES-EQUIPMENT	3,656	5,567	5,567	660	5,567	5,567	0
035	OTHER CURRENT EXPENSES	(29,547)	0	2,537	660	0	0	(2,537)
040	MATERIALS & SUPPLIES BUDGET ONLY	0	2,626	1,122	0	2,626	2,626	1,504
046	FOOD	89	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	0	0	(1,033)	144	0	0	1,033
Grant	: HCAC01 Subtotals	(7,523)	28,552	28,552	18,959	28,552	28,552	0

City and County of San Francisco
Budget Year 1999-2000

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DHA CENTRAL ADMINISTRATION
Sub-Fund : 2S CHS SRC COMM HEALTH SVCS-STATE RECURRING GRT

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
Grant	**: HCAC03 HEALTH OFFICER-OVRS (VIRP) INTERNET**							
060	EQUIPMENT PURCHASE	3,716	0	0	0	0	0	0
Grant	: HCAC03 Subtotals	3,716	0	0	0	0	0	0
Sub-Fund	: 2S CHS SRC Subtotals	(3,807)	28,552	28,552	18,959	28,552	28,552	0
Program	**: DHA Subtotal**	186,572,556	189,555,495	189,698,617	65,222,784	192,652,681	192,652,681	2,954,064

City and County of San Francisco
Budget Year 1999-2000

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DHC COMM HLTH - ADMINISTRATION
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
001	PERMANENT SALARIES-MISC	3,813,800	3,756,692	3,756,692	1,782,776	3,714,241	3,714,241	(42,451)
004	PERMANENT SALARIES-NURSES	24,519	63,488	63,488	0	8,663	8,663	(54,825)
005	TEMP SALARIES-MISC	435,185	15,835	15,835	47,993	15,835	15,835	0
006	TEMP SALARIES-NURSES	8,519	0	0	0	0	0	0
009	PREMIUM PAY	50,168	54,018	54,018	9,880	54,018	54,018	0
010	RETROACTIVE SALARIES	0	0	0	21,226	0	0	0
011	OVERTIME	53,892	33,255	33,255	26,084	33,255	33,255	0
012	HOLIDAY PAY	99	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	963,879	918,315	935,243	404,688	880,443	880,443	(54,800)
020	OVERHEAD	60,909	60,541	60,541	0	60,541	60,541	0
021	TRAVEL	328	589	589	0	589	589	0
022	TRAINING	64,620	23,000	23,000	279	23,000	23,000	0
023	EMPLOYEE FIELD EXPENSE	750	2,219	2,219	610	2,219	2,219	0
027	PROFESSIONAL & SPECIALIZED SERVICES	55,305	412,598	533,512	127,601	535,980	535,980	2,468
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	22,534	43,102	43,102	21,657	43,102	43,102	0
029	MAINTENANCE SVCS-EQUIPMENT	328,649	335,030	335,030	256,836	120,011	120,011	(215,019)
030	RENTS & LEASES-BUILDINGS & STRUCTURES	6,817	10,556	10,556	6,442	76,117	76,117	65,561
031	RENTS & LEASES-EQUIPMENT	24,967	51,297	51,297	14,367	51,297	51,297	0
032	UTILITIES	41,658	26,975	26,975	23,217	0	0	(26,975)
035	OTHER CURRENT EXPENSES	23,110	49,150	58,515	14,758	40,650	40,650	(17,865)
040	MATERIALS & SUPPLIES BUDGET ONLY	0	138,992	138,992	0	167,834	167,834	28,842
042	BUILDING & CONSTRUCTION SUPPLIES	11,293	0	0	2,801	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	6,448	0	0	0	0	0	0
047	FUELS AND LUBRICANTS	14	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	122,525	0	0	42,820	0	0	0
060	EQUIPMENT PURCHASE	249,222	59,248	14,248	(662)	0	0	(14,248)
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	1,744,453	1,442,216	1,442,216	321,684	1,843,296	1,843,296	401,080
Project	: Subtotals	8,113,663	7,497,116	7,599,323	3,125,057	7,671,091	7,671,091	71,768

City and County of San Francisco
Budget Year 1999-2000

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DHC COMM HLTH - ADMINISTRATION
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
Sub-Fund	: 1G AGF AAA Subtotals	8,113,663	7,497,116	7,599,323	3,125,057	7,671,091	7,671,091	71,768
Sub-Fund	**: 1G AGF WOF GENERAL FUND WORK ORDER FUND**							
001	PERMANENT SALARIES-MISC	189,367	0	0	275	0	0	0
005	TEMP SALARIES-MISC	73,025	0	0	0	0	0	0
009	PREMIUM PAY	8,174	0	0	7	0	0	0
011	OVERTIME	878	0	0	0	0	0	0
012	HOLIDAY PAY	6,947	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	71,133	0	0	41	0	0	0
042	BUILDING & CONSTRUCTION SUPPLIES	5,077	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	3,782	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(358,384)	0	0	0	0	0	0
Project	: Subtotals	(1)	0	0	323	0	0	0
Sub-Fund	: 1G AGF WOF Subtotals	(1)	0	0	323	0	0	0
Sub-Fund	**: 1G S&A TTP TOBACCO TAX PROJECT**							
Project	**: PHCT01 COUNTY HOSPITAL**							
Grant	**: HC0099 AB75/PROP 99 TOBACCO TAX**							
093	OTHER OPERATING TRANSFERS OUT	5,953,858	5,852,616	5,913,911	0	5,054,953	5,054,953	(858,958)
095	INTRAFUND TRANSFERS OUT	389,603	383,202	409,024	0	405,318	405,318	(3,706)
Grant	: HC0099 Subtotals	6,343,461	6,235,818	6,322,935	0	5,460,271	5,460,271	(862,664)
Project	: PHCT01 Subtotals	6,343,461	6,235,818	6,322,935	0	5,460,271	5,460,271	(862,664)
Project	**: PHCT02 NON COUNTY HOSPITAL**							
Grant	**: HC0099 AB75/PROP 99 TOBACCO TAX**							
027	PROFESSIONAL & SPECIALIZED SERVICES	192,290	209,516	292,069	53,406	247,969	247,969	(44,100)

City and County of San Francisco
Budget Year 1999-2000

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DHC COMM HLTH - ADMINISTRATION
Sub-Fund : 1G S&A TTP TOBACCO TAX PROJECT

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
Grant : HC0099	Subtotals	192,290	209,516	292,069	53,406	247,969	247,969	(44,100)
Project : PHCT02	Subtotals	192,290	209,516	292,069	53,406	247,969	247,969	(44,100)
Project : PHCT03	**NON COUNTY HOSPITAL FORWARD ACCESS**							
Grant : HC0099	**AB75/PROP 99 TOBACCO TAX**							
027	PROFESSIONAL & SPECIALIZED SERVICES	180,207	209,516	292,242	56,584	247,969	247,969	(44,273)
095	INTRAFUND TRANSFERS OUT	2	0	1	0	0	0	(1)
Grant : HC0099	Subtotals	180,209	209,516	292,243	56,584	247,969	247,969	(44,274)
Project : PHCT03	Subtotals	180,209	209,516	292,243	56,584	247,969	247,969	(44,274)
Project : PHCT04	**PHYSICIAN SERVICES (EMS)**							
Grant : HC0099	**AB75/PROP 99 TOBACCO TAX**							
027	PROFESSIONAL & SPECIALIZED SERVICES	328,694	325,814	344,954	94,385	272,186	272,186	(72,768)
095	INTRAFUND TRANSFERS OUT	52	0	36	0	0	0	(36)
Grant : HC0099	Subtotals	328,746	325,814	344,990	94,385	272,186	272,186	(72,804)
Project : PHCT04	Subtotals	328,746	325,814	344,990	94,385	272,186	272,186	(72,804)
Project : PHCT05	**PHYSICIAN SERVICES - NEW CONTRACTS**							
Grant : HC0099	**AB75/PROP 99 TOBACCO TAX**							
027	PROFESSIONAL & SPECIALIZED SERVICES	330,860	325,813	325,920	86,041	272,185	272,185	(53,735)
Grant : HC0099	Subtotals	330,860	325,813	325,920	86,041	272,185	272,185	(53,735)
Project : PHCT05	Subtotals	330,860	325,813	325,920	86,041	272,185	272,185	(53,735)

City and County of San Francisco
Budget Year 1999-2000

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DHC COMM HLTH - ADMINISTRATION
Sub-Fund : 1G S&A TTP TOBACCO TAX PROJECT

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	Mayor's vs. Revised
Project	**: PHCT06 OTHER COUNTY HEALTH SERVICES**							
Grant	**: HC0099 AB75/PROP 99 TOBACCO TAX**							
027	PROFESSIONAL & SPECIALIZED SERVICES	85,458	55,587	46,877	21,721	62,082	62,082	15,205
093	OTHER OPERATING TRANSFERS OUT	1,563,693	1,636,757	1,429,753	0	0	0	(1,429,753)
095	INTRAFUND TRANSFERS OUT	53,302	51,580	52,013	0	46,392	46,392	(5,621)
Grant	: HC0099 Subtotals	1,702,453	1,743,924	1,528,643	21,721	108,474	108,474	(1,420,169)
Project	: PHCT06 Subtotals	1,702,453	1,743,924	1,528,643	21,721	108,474	108,474	(1,420,169)
Sub-Fund	: 1G S&A TTP Subtotals	9,078,019	9,050,401	9,106,800	312,137	6,609,054	6,609,054	(2,497,746)
Sub-Fund	**: 2S CHS PHF PUBLIC HEALTH-SPEC REV FD**							
Project	**: PHCZZZ YEAR END WORK ORDER RECONCILING ENTRY**							
035	OTHER CURRENT EXPENSES	17,418	0	0	0	0	0	0
Project	: PHCZZZ Subtotals	17,418	0	0	0	0	0	0
Sub-Fund	: 2S CHS PHF Subtotals	17,418	0	0	0	0	0	0
Program	**: DHC Subtotal**	17,209,099	16,547,517	16,706,123	3,437,517	14,280,145	14,280,145	(2,425,978)

City and County of San Francisco
Budget Year 1999-2000

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DIM MENTAL HEALTH - EARLY INTERVENTION
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
027	PROFESSIONAL & SPECIALIZED SERVICES	147,740	101,327	101,327	91,859	155,544	155,544	54,217
035	OTHER CURRENT EXPENSES	480	0	0	0	0	0	0
060	EQUIPMENT PURCHASE	214	0	0	0	0	0	0
Project	: Subtotals	148,434	101,327	101,327	91,859	155,544	155,544	54,217
Sub-Fund	: 1G AGF AAA Subtotals	148,434	101,327	101,327	91,859	155,544	155,544	54,217
Program	**: DIM Subtotal**	148,434	101,327	101,327	91,859	155,544	155,544	54,217

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City and County of San Francisco
Budget Year 1999-2000

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DIS SUBSTANCE ABUSE - EARLY INTERVENTION
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
027	PROFESSIONAL & SPECIALIZED SERVICES	933,179	1,863,139	1,863,139	431,658	1,892,949	1,892,949	29,810
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	217,000	0	0	0	0	0	0
Project	Subtotals	1,150,179	1,863,139	1,863,139	431,658	1,892,949	1,892,949	29,810
Sub-Fund	: 1G AGF AAA Subtotals	1,150,179	1,863,139	1,863,139	431,658	1,892,949	1,892,949	29,810
Program	**: DIS Subtotal**	1,150,179	1,863,139	1,863,139	431,658	1,892,949	1,892,949	29,810

City and County of San Francisco
Budget Year 1999-2000

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DLT MENTAL HEALTH - LONG TERM CARE
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
001	PERMANENT SALARIES-MISC	904,627	858,239	858,239	451,483	888,521	888,521	30,282
004	PERMANENT SALARIES-NURSES	61,824	59,793	59,793	28,509	61,734	61,734	1,941
009	PREMIUM PAY	18,252	0	0	8,183	0	0	0
010	RETROACTIVE SALARIES	0	0	0	1,956	0	0	0
011	OVERTIME	338	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	180,172	213,771	213,771	94,093	220,048	220,048	6,277
023	EMPLOYEE FIELD EXPENSE	76	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	11,865,896	16,747,370	16,634,370	4,119,564	11,697,148	11,697,148	(4,937,222)
Project	: Subtotals	13,031,185	17,879,173	17,766,173	4,703,788	12,867,451	12,867,451	(4,898,722)
Sub-Fund	: 1G AGF AAA Subtotals	13,031,185	17,879,173	17,766,173	4,703,788	12,867,451	12,867,451	(4,898,722)
Program	**: DLT Subtotal**	13,031,185	17,879,173	17,766,173	4,703,788	12,867,451	12,867,451	(4,898,722)

City and County of San Francisco
Budget Year 1999-2000

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DMM MENTAL HEALTH - COMMUNITY CARE
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	Mayor's vs. Revised
001	PERMANENT SALARIES-MISC	14,078,263	17,156,825	17,156,825	7,281,006	18,596,054	18,596,054	1,439,229
004	PERMANENT SALARIES-NURSES	1,332,393	1,784,001	1,784,001	601,470	1,888,991	1,888,991	104,990
005	TEMP SALARIES-MISC	274,412	63,688	63,688	153,449	63,688	63,688	0
006	TEMP SALARIES-NURSES	34	0	0	9,654	0	0	0
009	PREMIUM PAY	356,973	347,358	347,358	167,753	347,358	347,358	0
010	RETROACTIVE SALARIES	0	0	52,348	20,121	0	0	(52,348)
011	OVERTIME	10,331	46,296	46,296	1,691	46,296	46,296	0
012	HOLIDAY PAY	6,772	13,770	13,770	3,291	13,770	13,770	0
013	MANDATORY FRINGE BENEFITS	3,506,353	4,102,250	4,102,250	1,710,284	4,422,976	4,422,976	320,726
021	TRAVEL	36,952	3,703	3,703	8,800	3,703	3,703	0
022	TRAINING	16,456	16,500	36,500	9,011	36,500	36,500	0
023	EMPLOYEE FIELD EXPENSE	34,792	2,500	2,500	15,494	2,500	2,500	0
024	MEMBERSHIP FEES	15,578	49,450	49,450	22,489	49,550	49,550	100
026	COURT FEES AND OTHER COMPENSATION	2,885	0	0	2,318	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	38,427,402	40,830,158	41,813,165	23,298,760	46,478,306	46,478,306	4,665,141
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	553,766	0	0	10,880	0	0	0
029	MAINTENANCE SVCS-EQUIPMENT	97,106	384,229	363,229	47,831	569,329	569,329	206,100
030	RENTS & LEASES-BUILDINGS & STRUCTURES	1,770,019	1,922,361	1,922,361	1,181,161	2,627,402	2,627,402	705,041
031	RENTS & LEASES-EQUIPMENT	185,039	0	0	15,705	0	0	0
032	UTILITIES	65,271	0	0	12,459	0	0	0
034	SUBSISTANCE	15,477	0	0	(5,624)	0	0	0
035	OTHER CURRENT EXPENSES	160,623	664,075	665,075	30,941	665,975	665,975	900
040	MATERIALS & SUPPLIES BUDGET ONLY	0	1,211,351	1,769,703	0	2,479,128	2,479,128	709,425
042	BUILDING & CONSTRUCTION SUPPLIES	6,173	0	0	2,974	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	95	0	0	0	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	1,098,495	0	0	151,932	0	0	0
045	SAFETY	4,978	0	0	231	0	0	0
046	FOOD	54,895	0	0	28,506	0	0	0
047	FUELS AND LUBRICANTS	176	0	0	0	0	0	0

City and County of San Francisco
Budget Year 1999-2000

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DMM MENTAL HEALTH - COMMUNITY CARE
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
049	OTHER MATERIALS & SUPPLIES	324,984	0	0	76,520	0	0	0
052	TAXES, LICENSES & PERMITS	1,680	0	0	1,680	0	0	0
060	EQUIPMENT PURCHASE	616,215	154,849	154,849	0	90,000	90,000	(64,849)
064	EQPT LEASE/PURCH-CITY FIN AGCY-OPT RENEW	6,628	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	2,045,080	1,553,316	1,553,316	584,627	1,755,200	1,755,200	201,884
086	INTERDEPARTMENTAL RECOVERY	0	0	(383,007)	0	0	0	383,007
093	OTHER OPERATING TRANSFERS OUT	23,881,701	24,766,449	24,766,449	0	22,515,441	22,515,441	(2,251,008)
Project	: Subtotals	88,987,997	95,073,129	96,283,829	35,445,414	102,652,167	102,652,167	6,368,338
Sub-Fund	: 1G AGF AAA Subtotals	88,987,997	95,073,129	96,283,829	35,445,414	102,652,167	102,652,167	6,368,338
Sub-Fund	**: 1G AGF AAP GF-ANNUAL PROJECT**							
Project	**: PHM313 FACILITIES MAINTENANCE - OTHER**							
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	0	20,000	20,000	0	40,000	40,000	20,000
Project	: PHM313 Subtotals	0	20,000	20,000	0	40,000	40,000	20,000
Project	**: PHM317 FACILITIES MAINT - RICHMOND/SUNSET**							
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	0	20,000	20,000	0	0	0	(20,000)
Project	: PHM317 Subtotals	0	20,000	20,000	0	0	0	(20,000)
Sub-Fund	: 1G AGF AAP Subtotals	0	40,000	40,000	0	40,000	40,000	0
Sub-Fund	**: 1G AGF WOF GENERAL FUND WORK ORDER FUND**							
001	PERMANENT SALARIES-MISC	0	0	0	0	81,626	81,626	81,626
013	MANDATORY FRINGE BENEFITS	0	0	0	0	19,983	19,983	19,983
022	TRAINING	103	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	0	3,681,000	2,521,000	0	3,346,705	3,346,705	825,705
035	OTHER CURRENT EXPENSES	0	0	0	0	65,489	65,489	65,489
040	MATERIALS & SUPPLIES BUDGET ONLY	0	0	0	0	1,200	1,200	1,200

City and County of San Francisco
Budget Year 1999-2000

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DMM MENTAL HEALTH - COMMUNITY CARE
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
049	OTHER MATERIALS & SUPPLIES	164	0	0	0	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(88,586)	(3,681,000)	(2,521,000)	0	(3,515,003)	(3,515,003)	(994,003)
Project	: Subtotals	(88,319)	0	0	0	0	0	0
Project	**: PHM097 AIDS M. HEALTH CASE MANAGEMENT**							
001	PERMANENT SALARIES-MISC	(623)	0	0	0	0	0	0
005	TEMP SALARIES-MISC	623	0	0	0	0	0	0
Project	: PHM097 Subtotals	0	0	0	0	0	0	0
Project	**: PHM098 AIDS M. HEALTH CASE MANAGEMENT**							
001	PERMANENT SALARIES-MISC	(206,827)	0	0	0	0	0	0
005	TEMP SALARIES-MISC	515,418	0	0	279,174	0	0	0
009	PREMIUM PAY	9,514	0	0	5,239	0	0	0
013	MANDATORY FRINGE BENEFITS	78,396	0	0	63,955	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	12,081	0	0	2,639	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(320,262)	0	0	0	0	0	0
Project	: PHM098 Subtotals	88,320	0	0	351,007	0	0	0
Sub-Fund	: 1G AGF WOF Subtotals	1	0	0	351,007	0	0	0
Sub-Fund	**: 1G S&A HWR HEALTH & WELFARE REALIGNMENT**							
Grant	**: HM0001 REV-REALIGNMENT FD-SALES TAX ALLOC**							
093	OTHER OPERATING TRANSFERS OUT	3,601,055	3,728,916	3,728,916	1,055,720	3,874,300	3,874,300	145,384
095	INTRAFUND TRANSFERS OUT	46,905,630	47,571,084	47,571,084	13,751,306	49,425,700	49,425,700	1,854,616
Grant	: HM0001 Subtotals	50,506,685	51,300,000	51,300,000	14,807,026	53,300,000	53,300,000	2,000,000
Sub-Fund	: 1G S&A HWR Subtotals	50,506,685	51,300,000	51,300,000	14,807,026	53,300,000	53,300,000	2,000,000

City and County of San Francisco
Budget Year 1999-2000

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DMM MENTAL HEALTH - COMMUNITY CARE
Sub-Fund : 2S CHS FRC COMM HEALTH SVCS-FED RECURRING GRANT

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
Grant	**: HMHDST FEDERAL HEAD START GRANT**							
001	PERMANENT SALARIES-MISC	16,098	0	0	0	0	0	0
009	PREMIUM PAY	210	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	2,910	0	0	0	0	0	0
Grant	: HMHDST Subtotals	19,218	0	0	0	0	0	0
Sub-Fund	: 2S CHS FRC Subtotals	19,218	0	0	0	0	0	0
Sub-Fund	**: 2S CHS SRC COMM HEALTH SVCS-STATE RECURRING GRT**							
Grant	**: HMAIDS MENTAL HEALTH AIDS GRANT (AIDS)**							
020	OVERHEAD	3,280	3,280	3,280	0	3,280	3,280	0
027	PROFESSIONAL & SPECIALIZED SERVICES	109,320	160,720	160,720	51,400	160,720	160,720	0
Grant	: HMAIDS Subtotals	112,600	164,000	164,000	51,400	164,000	164,000	0
Grant	**: HMMHIV MENTAL HEALTH HIV GRANT (HIV)**							
020	OVERHEAD	2,000	2,000	2,000	0	2,000	2,000	0
027	PROFESSIONAL & SPECIALIZED SERVICES	89,833	98,000	98,000	30,535	98,000	98,000	0
Grant	: HMMHIV Subtotals	91,833	100,000	100,000	30,535	100,000	100,000	0
Grant	**: HMMRWJ ROBERT WOOD JOHNSON FOUNDATION (RWJF)**							
027	PROFESSIONAL & SPECIALIZED SERVICES	84,924	0	0	136,233	0	0	0
Grant	: HMMRWJ Subtotals	84,924	0	0	136,233	0	0	0
Grant	**: HMPATH SB MCKINNEY-PATH**							
001	PERMANENT SALARIES-MISC	26,984	29,672	29,672	18,170	32,069	32,069	2,397
004	PERMANENT SALARIES-NURSES	11,822	12,033	12,033	5,343	9,463	9,463	(2,570)
009	PREMIUM PAY	1,676	0	0	795	0	0	0
013	MANDATORY FRINGE BENEFITS	8,673	10,852	10,852	6,761	9,121	9,121	(1,731)

City and County of San Francisco
Budget Year 1999-2000

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DMM MENTAL HEALTH - COMMUNITY CARE
Sub-Fund : 2S CHS SRC COMM HEALTH SVCS-STATE RECURRING GRT

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	Mayor's vs. Revised
020	OVERHEAD	1,488	983	983	0	984	984	1
027	PROFESSIONAL & SPECIALIZED SERVICES	18,927	25,744	25,744	6,312	25,744	25,744	0
Grant	: HMPATH Subtotals	69,570	79,284	79,284	37,381	77,381	77,381	(1,903)
Grant	**: HMRHAB STATE REHABILITATION VOCATIONAL GRANT**							
027	PROFESSIONAL & SPECIALIZED SERVICES	215,995	228,961	228,961	12,880	0	0	(228,961)
Grant	: HMRHAB Subtotals	215,995	228,961	228,961	12,880	0	0	(228,961)
Grant	**: HMSFMP SAMHSA-FAMILY MOSAIC PROJECT (SFMP)**							
021	TRAVEL	0	44,555	44,555	0	44,555	44,555	0
023	EMPLOYEE FIELD EXPENSE	28,297	0	0	11,076	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	457,061	303,574	303,574	9,060	303,574	303,574	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	1,621	0	0	161	0	0	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	101,841	102,611	102,611	25,460	102,611	102,611	0
031	RENTS & LEASES-EQUIPMENT	15,111	6,000	6,000	0	6,000	6,000	0
035	OTHER CURRENT EXPENSES	11,785	0	0	3,782	0	0	0
040	MATERIALS & SUPPLIES BUDGET ONLY	0	16,140	16,140	0	16,140	16,140	0
046	FOOD	291	0	0	114	0	0	0
049	OTHER MATERIALS & SUPPLIES	5,211	0	0	2,179	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	8,566	8,801	8,801	0	11,115	11,115	2,314
Grant	: HMSFMP Subtotals	629,784	481,681	481,681	51,832	483,995	483,995	2,314
Grant	**: HMSSOC SAMHSA-SYSTEM OF CARE (SSOC)**							
001	PERMANENT SALARIES-MISC	6,237	651,052	651,052	13,916	651,777	651,777	725
004	PERMANENT SALARIES-NURSES	0	0	0	26,038	0	0	0
005	TEMP SALARIES-MISC	694,262	0	0	254,464	0	0	0
009	PREMIUM PAY	4,434	0	0	2,960	0	0	0
010	RETROACTIVE SALARIES	0	0	0	552	0	0	0
013	MANDATORY FRINGE BENEFITS	154,025	146,692	146,692	65,584	159,682	159,682	12,990

City and County of San Francisco
Budget Year 1999-2000

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DMM MENTAL HEALTH - COMMUNITY CARE
Sub-Fund : 2S CHS SRC COMM HEALTH SVCS-STATE RECURRING GRT

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
035	OTHER CURRENT EXPENSES	0	67,720	67,720	0	0	0	(67,720)
Grant	: HMSSOC Subtotals	858,958	865,464	865,464	363,514	811,459	811,459	(54,005)
Sub-Fund	: 2S CHS SRC Subtotals	2,063,664	1,919,390	1,919,390	683,775	1,636,835	1,636,835	(282,555)
Program	**: DMM Subtotal**	141,577,565	148,332,519	149,543,219	51,287,222	157,629,002	157,629,002	8,085,783

City and County of San Francisco
Budget Year 1999-2000

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DMS SUBSTANCE ABUSE - COMMUNITY CARE
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
001	PERMANENT SALARIES-MISC	1,367,045	1,371,383	1,371,383	533,294	1,439,293	1,439,293	67,910
004	PERMANENT SALARIES-NURSES	8,215	0	0	5,330	0	0	0
005	TEMP SALARIES-MISC	18,008	22,113	22,113	19,149	22,113	22,113	0
006	TEMP SALARIES-NURSES	0	12,922	12,922	0	12,922	12,922	0
009	PREMIUM PAY	12,509	16,046	16,046	8,901	16,046	16,046	0
010	RETROACTIVE SALARIES	0	0	0	1,901	0	0	0
011	OVERTIME	1,361	15,944	15,944	0	15,944	15,944	0
012	HOLIDAY PAY	0	8,551	8,551	0	8,551	8,551	0
013	MANDATORY FRINGE BENEFITS	302,951	316,104	316,104	121,504	328,178	328,178	12,074
021	TRAVEL	403	1,500	1,500	1,048	1,500	1,500	0
022	TRAINING	325	800	800	0	800	800	0
023	EMPLOYEE FIELD EXPENSE	206	0	0	185	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	22,016,444	30,540,507	30,234,143	11,135,781	36,881,808	36,881,808	6,647,665
029	MAINTENANCE SVCS-EQUIPMENT	36,807	15,683	15,683	2,109	15,683	15,683	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	116,293	63,177	63,177	134,435	123,177	123,177	60,000
032	UTILITIES	5,172	0	0	48	0	0	0
035	OTHER CURRENT EXPENSES	20,216	420,178	410,178	6,193	420,178	420,178	10,000
040	MATERIALS & SUPPLIES BUDGET ONLY	0	28,000	28,000	0	28,000	28,000	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	432	0	0	0	0	0	0
045	SAFETY	2	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	19,627	0	0	4,224	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	2,611,931	2,706,587	3,022,951	18,956	3,339,171	3,339,171	316,220
Project	: Subtotals	26,537,947	35,539,495	35,539,495	11,993,058	42,653,364	42,653,364	7,113,869
Sub-Fund	: 1G AGF AAA Subtotals	26,537,947	35,539,495	35,539,495	11,993,058	42,653,364	42,653,364	7,113,869
Sub-Fund	**: 1G AGF WOF GENERAL FUND WORK ORDER FUND**							
001	PERMANENT SALARIES-MISC	0	0	0	0	37,154	37,154	37,154
013	MANDATORY FRINGE BENEFITS	0	0	0	0	9,192	9,192	9,192

City and County of San Francisco
Budget Year 1999-2000

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DMS SUBSTANCE ABUSE - COMMUNITY CARE
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
027	PROFESSIONAL & SPECIALIZED SERVICES	1,997,011	36,500	3,120,778	186,322	1,121,768	1,121,768	(1,999,010)
035	OTHER CURRENT EXPENSES	0	0	0	0	27,786	27,786	27,786
040	MATERIALS & SUPPLIES BUDGET ONLY	0	0	0	0	600	600	600
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	45,883	0	0	48,088	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(1,910,317)	(36,500)	(3,120,778)	0	(1,196,500)	(1,196,500)	1,924,278
Project	: Subtotals	132,577	0	0	234,410	0	0	0
Sub-Fund	: 1G AGF WOF Subtotals	132,577	0	0	234,410	0	0	0
Sub-Fund	**: 2S CHS PHF PUBLIC HEALTH-SPEC REV FD**							
Project	**: PHM006 DUI - FIRST OFFENDER PROGRAM**							
001	PERMANENT SALARIES-MISC	3,912	52,680	52,680	21,406	54,471	54,471	1,791
005	TEMP SALARIES-MISC	11,339	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	2,472	12,713	12,713	801	13,030	13,030	317
027	PROFESSIONAL & SPECIALIZED SERVICES	0	34,143	34,143	0	34,143	34,143	0
040	MATERIALS & SUPPLIES BUDGET ONLY	0	8,000	8,000	0	8,000	8,000	0
Project	: PHM005 Subtotals	17,723	107,536	107,536	22,207	109,644	109,644	2,108
Project	**: PHM006 AB286 - STATHAM**							
001	PERMANENT SALARIES-MISC	52,550	87,041	87,041	26,007	90,646	90,646	3,605
005	TEMP SALARIES-MISC	37,069	29,048	29,048	17,900	29,048	29,048	0
009	PREMIUM PAY	1,495	1,038	1,038	832	1,038	1,038	0
013	MANDATORY FRINGE BENEFITS	22,321	24,865	24,865	10,932	25,544	25,544	679
Project	: PHM006 Subtotals	113,435	141,992	141,992	55,671	146,276	146,276	4,284
Sub-Fund	: 2S CHS PHF Subtotals	131,158	249,528	249,528	77,878	255,920	255,920	6,392

City and County of San Francisco
Budget Year 1999-2000

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DMS SUBSTANCE ABUSE - COMMUNITY CARE
Sub-Fund : 2S CHS SRC COMM HEALTH SVCS-STATE RECURRING GRT

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
Grant	**: HMTARC CSAS TARGET CITY GRANT (9/30/93-9/29/98)**							
001	PERMANENT SALARIES-MISC	5,395	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	1,490	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	3,810,078	0	0	659,920	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	34,079	0	0	0	0	0	0
Grant	: HMTARC Subtotals	3,851,042	0	0	659,920	0	0	0
Sub-Fund	: 2S CHS SRC Subtotals	3,851,042	0	0	659,920	0	0	0
Sub-Fund	**: 2S PPF FNR PUBLIC PROTECTION-FED NON-RECURRING GRT**							
Grant	**: MYLEBG LOCAL LAW ENFORCEMENT BLOCK GRANT # 1**							
027	PROFESSIONAL & SPECIALIZED SERVICES	109,959	0	0	417,841	0	0	0
Grant	: MYLEBG Subtotals	109,959	0	0	417,841	0	0	0
Sub-Fund	: 2S PPF FNR Subtotals	109,959	0	0	417,841	0	0	0
Sub-Fund	**: 2S PPF PDW SFPD-COUNTY AUTOMATED WARRANT SYS**							
001	PERMANENT SALARIES-MISC	1,829	0	0	0	0	0	0
005	TEMP SALARIES-MISC	1,314	0	0	0	0	0	0
009	PREMIUM PAY	44	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	817	0	0	0	0	0	0
Project	: Subtotals	4,004	0	0	0	0	0	0
Sub-Fund	: 2S PPF PDW Subtotals	4,004	0	0	0	0	0	0
Program	**: DMS Subtotal**	30,766,687	35,789,023	35,789,023	13,383,107	42,909,284	42,909,284	7,120,261

City and County of San Francisco
Budget Year 1999-2000

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DPB COMMUNITY HEALTH - BEHM
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
001	PERMANENT SALARIES-MISC	5,034,152	5,531,043	5,531,043	2,499,611	5,571,368	5,571,368	40,325
004	PERMANENT SALARIES-NURSES	34,559	32,501	32,501	13,881	33,562	33,562	1,061
005	TEMP SALARIES-MISC	143,853	17,508	17,508	19,677	17,508	17,508	0
009	PREMIUM PAY	64,840	33,617	33,617	33,819	33,617	33,617	0
010	RETROACTIVE SALARIES	0	0	0	4,405	0	0	0
011	OVERTIME	8,144	38,198	38,198	1,040	38,198	38,198	0
012	HOLIDAY PAY	0	450	450	0	450	450	0
013	MANDATORY FRINGE BENEFITS	1,103,012	1,166,004	1,166,004	546,921	1,161,521	1,161,521	(4,483)
021	TRAVEL	2,059	4,100	5,600	2,134	9,100	9,100	3,500
022	TRAINING	17,323	25,200	25,200	6,714	35,200	35,200	10,000
023	EMPLOYEE FIELD EXPENSE	36,498	41,650	41,650	13,451	38,650	38,650	(3,000)
024	MEMBERSHIP FEES	1,190	1,250	1,270	1,270	1,250	1,250	(20)
027	PROFESSIONAL & SPECIALIZED SERVICES	232,343	512,206	445,494	22,084	250,202	250,202	(195,292)
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	929	0	0	501	0	0	0
029	MAINTENANCE SVCS-EQUIPMENT	1,461	28,907	71,707	16,283	28,907	28,907	(42,800)
030	RENTS & LEASES-BUILDINGS & STRUCTURES	442,000	472,729	472,729	213,016	469,049	469,049	(3,680)
031	RENTS & LEASES-EQUIPMENT	(2,064)	0	0	5,156	0	0	0
035	OTHER CURRENT EXPENSES	169,154	128,070	128,050	9,700	159,070	159,070	31,020
040	MATERIALS & SUPPLIES BUDGET ONLY	0	152,675	173,087	0	219,517	219,517	46,430
042	BUILDING & CONSTRUCTION SUPPLIES	747	0	0	0	0	0	0
043	EQUIPMENT MAINTENANCE SUPPLIES	1,922	0	0	598	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	857	0	0	1,431	0	0	0
045	SAFETY	12,363	0	0	7,442	0	0	0
049	OTHER MATERIALS & SUPPLIES	155,197	0	0	50,420	0	0	0
052	TAXES, LICENSES & PERMITS	1,327	0	0	88	0	0	0
060	EQUIPMENT PURCHASE	26,244	39,930	39,930	5,290	0	0	(39,930)
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	600,184	562,456	564,456	54,741	395,088	395,088	(169,368)
Grant	**: HCPD17 TB/HIV PREVENTION**							
023	EMPLOYEE FIELD EXPENSE	105	0	0	0	0	0	0

City and County of San Francisco
Budget Year 1999-2000

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DPB COMMUNITY HEALTH - BEHM
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
Grant : HCPD17	Subtotals	105	0	0	0	0	0	0
Project :	Subtotals	8,088,399	8,788,494	8,788,494	3,529,673	8,462,257	8,462,257	(326,237)
Project : PHCMIS	**DPH MIS PROJECT**							
029	MAINTENANCE SVCS-EQUIPMENT	7,500	0	0	2,500	0	0	0
Project : PHCMIS	Subtotals	7,500	0	0	2,500	0	0	0
Sub-Fund : 1G AGF AAA	Subtotals	8,095,899	8,788,494	8,788,494	3,532,173	8,462,257	8,462,257	(326,237)
Sub-Fund : 1G AGF AAP	**GF-ANNUAL PROJECT**							
Project : PHC220	**ASBESTOS MANAGEMENT PROGRAM**							
001	PERMANENT SALARIES-MISC	5,279	0	0	19,271	0	0	0
005	TEMP SALARIES-MISC	17,073	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	1,208	0	0	1,000	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	753	0	0	0	0	0	0
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	0	0	36,400	0	0	0	(36,400)
Project : PHC220	Subtotals	24,313	0	36,400	20,271	0	0	(36,400)
Project : PHC373	**VAR LO-U/G STOR TANK TESTING**							
06F	FACILITIES MAINTENANCE PROJECTS-BUDGET	0	0	22,200	0	0	0	(22,200)
Project : PHC373	Subtotals	0	0	22,200	0	0	0	(22,200)
Sub-Fund : 1G AGF AAP	Subtotals	24,313	0	58,600	20,271	0	0	(58,600)
Sub-Fund : 1G AGF WOF	**GENERAL FUND WORK ORDER FUND**							
001	PERMANENT SALARIES-MISC	569,092	651,325	651,325	282,064	652,263	652,263	938
005	TEMP SALARIES-MISC	12,022	0	23,230	0	0	0	(23,230)
009	PREMIUM PAY	5,047	0	0	4,577	0	0	0

City and County of San Francisco
Budget Year 1999-2000

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DPB COMMUNITY HEALTH - BEHM
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
011	OVERTIME	1,533	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	119,348	140,006	146,776	60,132	139,130	139,130	(7,646)
022	TRAINING	828	4,075	4,075	0	6,000	6,000	1,925
023	EMPLOYEE FIELD EXPENSE	0	823	823	0	823	823	0
027	PROFESSIONAL & SPECIALIZED SERVICES	350,454	933,743	1,528,669	194,478	763,712	763,712	(764,957)
030	RENTS & LEASES-BUILDINGS & STRUCTURES	14,904	19,940	19,940	7,452	28,900	28,900	8,960
035	OTHER CURRENT EXPENSES	3,236	3,275	3,275	114	4,647	4,647	1,372
040	MATERIALS & SUPPLIES BUDGET ONLY	0	10,366	10,366	0	20,058	20,058	9,692
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	671	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	12,256	0	0	2,212	0	0	0
052	TAXES, LICENSES & PERMITS	50,285	18,540	18,540	29,686	25,500	25,500	6,960
060	EQUIPMENT PURCHASE	12,862	14,600	14,600	0	0	0	(14,600)
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	2,946	5,185	5,185	0	5,185	5,185	0
086	INTERDEPARTMENTAL RECOVERY	(1,157,485)	(1,806,253)	(2,431,179)	(67,133)	(1,646,218)	(1,646,218)	784,961
Project	: Subtotals	(2,001)	(4,375)	(4,375)	513,582	0	0	4,375
Project	**: PHCMIS DPH MIS PROJECT**							
027	PROFESSIONAL & SPECIALIZED SERVICES	2,000	0	0	0	0	0	0
Project	: PHCMIS Subtotals	2,000	0	0	0	0	0	0
Sub-Fund	: 1G AGF WOF Subtotals	(1)	(4,375)	(4,375)	513,582	0	0	4,375
Sub-Fund	**: 2S CHS PHF PUBLIC HEALTH-SPEC REV FD**							
027	PROFESSIONAL & SPECIALIZED SERVICES	(5,359)	0	0	0	0	0	0
Project	: Subtotals	(5,359)	0	0	0	0	0	0
Project	**: PHCSR1 DELINQUENT REFUSE LIEN**							
001	PERMANENT SALARIES-MISC	35,650	0	0	33,098	0	0	0
005	TEMP SALARIES-MISC	228,720	0	0	89,851	0	0	0

City and County of San Francisco
Budget Year 1999-2000

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DPB COMMUNITY HEALTH - BEHM
Sub-Fund : 2S CHS PHF PUBLIC HEALTH-SPEC REV FD

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	Mayor's vs. Revised
009	PREMIUM PAY	5,765	0	0	2,866	0	0	0
011	OVERTIME	736	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	67,068	0	0	30,477	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	877,513	0	440,000	269,752	0	0	(440,000)
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	0	0	(50,000)	0	0	0	50,000
Project	: PHCSR1 Subtotals	1,215,452	0	390,000	426,044	0	0	(390,000)
Project	**: PHCSR2 REMOVAL OF NUISANCES**							
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	9,120	0	50,000	0	0	0	(50,000)
Project	: PHCSR2 Subtotals	9,120	0	50,000	0	0	0	(50,000)
Project	**: PHCSR6 MANDATORY REFUSE COLLECTION SERVICE**							
001	PERMANENT SALARIES-MISC	30,253	0	0	12,797	0	0	0
005	TEMP SALARIES-MISC	52,084	0	0	17,240	0	0	0
009	PREMIUM PAY	1,220	0	0	505	0	0	0
013	MANDATORY FRINGE BENEFITS	16,581	0	0	5,058	0	0	0
Project	: PHCSR6 Subtotals	100,138	0	0	35,600	0	0	0
Project	**: PHCSRA ENVIRONMENTAL ENFORCEMENT FUND**							
027	PROFESSIONAL & SPECIALIZED SERVICES	9,277	0	95,000	0	0	0	(95,000)
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	0	0	0	18,625	0	0	0
040	MATERIALS & SUPPLIES BUDGET ONLY	0	0	9,513	0	0	0	(9,513)
042	BUILDING & CONSTRUCTION SUPPLIES	1,358	0	0	0	0	0	0
060	EQUIPMENT PURCHASE	2,429	0	170,487	0	0	0	(170,487)
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	563	0	0	0	0	0	0
Project	: PHCSRA Subtotals	13,627	0	275,000	18,625	0	0	(275,000)
Sub-Fund	: 2S CHS PHF Subtotals	1,332,978	0	715,000	480,269	0	0	(715,000)

City and County of San Francisco
Budget Year 1999-2000

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DPB COMMUNITY HEALTH - BEHM
Sub-Fund : 2S CHS SRC COMM HEALTH SVCS-STATE RECURRING GRT

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	Mayor's vs. Revised
Grant	**: HCPB01 LOP PROJECT**							
001	PERMANENT SALARIES-MISC	0	326,802	306,649	26,810	336,641	336,641	29,992
005	TEMP SALARIES-MISC	281,125	0	0	97,054	0	0	0
010	RETROACTIVE SALARIES	0	0	0	2,498	0	0	0
013	MANDATORY FRINGE BENEFITS	65,688	70,094	76,662	30,185	72,329	72,329	(4,333)
020	OVERHEAD	43,013	56,175	65,508	31,077	41,911	41,911	(23,597)
021	TRAVEL	890	1,000	1,000	0	1,000	1,000	0
022	TRAINING	1,428	1,000	1,500	1,060	1,000	1,000	(500)
023	EMPLOYEE FIELD EXPENSE	1,060	500	500	909	500	500	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	16,000	16,000	16,000	8,000	16,500	16,500	500
035	OTHER CURRENT EXPENSES	468	1,200	700	21	1,200	1,200	500
040	MATERIALS & SUPPLIES BUDGET ONLY	0	2,993	3,493	0	2,993	2,993	(500)
049	OTHER MATERIALS & SUPPLIES	0	0	0	1,424	0	0	0
060	EQUIPMENT PURCHASE	3,677	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	2,000	3,000	3,391	0	13,000	13,000	9,609
Grant	: HCPB01 Subtotals	415,349	478,764	475,403	199,038	487,074	487,074	11,671
Grant	**: HCPB02 LEAD CASE MANAGEMENT CONTRACT**							
001	PERMANENT SALARIES-MISC	9,631	182,766	175,114	25,513	174,964	174,964	(150)
005	TEMP SALARIES-MISC	121,233	0	0	29,036	0	0	0
009	PREMIUM PAY	495	0	0	375	0	0	0
013	MANDATORY FRINGE BENEFITS	29,877	43,336	55,312	12,914	42,723	42,723	(12,589)
020	OVERHEAD	20,083	25,320	35,023	6,549	33,954	33,954	(1,069)
021	TRAVEL	2,334	3,030	5,000	0	1,500	1,500	(3,500)
022	TRAINING	4,394	4,050	3,500	773	0	0	(3,500)
023	EMPLOYEE FIELD EXPENSE	36	0	3,000	0	700	700	(2,300)
024	MEMBERSHIP FEES	0	0	0	157	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	0	9,199	9,199	9,199

City and County of San Francisco
Budget Year 1999-2000

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DPB COMMUNITY HEALTH - BEHM
Sub-Fund : 2S CHS SRC COMM HEALTH SVCS-STATE RECURRING GRT

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	Mayor's vs. Revised
030	RENTS & LEASES-BUILDINGS & STRUCTURES	56,365	28,335	57,642	27,770	58,227	58,227	585
032	UTILITIES	0	0	2,350	0	0	0	(2,350)
040	MATERIALS & SUPPLIES BUDGET ONLY	0	0	4,000	0	7,631	7,631	3,631
049	OTHER MATERIALS & SUPPLIES	0	0	0	196	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	0	0	0	0	2,500	2,500	2,500
Grant	: HCPB02 Subtotals	244,448	286,837	340,941	103,283	331,398	331,398	(9,543)
Grant	**: HCPB03 ENFORCEMENT ASSISTANCE**							
022	TRAINING	0	1,500	1,500	0	1,500	1,500	0
040	MATERIALS & SUPPLIES BUDGET ONLY	0	20,548	4,745	0	20,548	20,548	15,803
060	EQUIPMENT PURCHASE	0	0	16,450	0	0	0	(16,450)
Grant	: HCPB03 Subtotals	0	22,048	22,695	0	22,048	22,048	(647)
Grant	**: HCPB04 HAZ MAT EMERGENCY RESPONSE**							
060	EQUIPMENT PURCHASE	(300)	0	0	8,800	0	0	0
Grant	: HCPB04 Subtotals	(300)	0	0	8,800	0	0	0
Grant	**: HCPB06 LEAD - STATE MEDI-CAL ALLOTMENT**							
001	PERMANENT SALARIES-MISC	(9,631)	118,344	121,844	9,266	152,047	152,047	30,203
004	PERMANENT SALARIES-NURSES	34,559	30,442	30,442	13,881	40,249	40,249	9,807
005	TEMP SALARIES-MISC	112,880	0	0	35,943	0	0	0
009	PREMIUM PAY	1,267	0	0	501	0	0	0
013	MANDATORY FRINGE BENEFITS	36,032	39,748	40,748	15,204	46,881	46,881	6,133
020	OVERHEAD	20,247	27,318	27,318	7,928	37,349	37,349	10,031
021	TRAVEL	778	1,000	0	0	0	0	0
022	TRAINING	2,667	2,000	(1,500)	829	0	0	1,500
023	EMPLOYEE FIELD EXPENSE	0	0	0	115	2,300	2,300	2,300
040	MATERIALS & SUPPLIES BUDGET ONLY	0	0	0	0	5,000	5,000	5,000

City and County of San Francisco
Budget Year 1999-2000

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DPB COMMUNITY HEALTH - BEHM
Sub-Fund : 2S CHS SRC COMM HEALTH SVCS-STATE RECURRING GRT

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
Grant	: HCPB06 Subtotals	198,799	218,852	218,852	83,667	283,826	283,826	64,974
Sub-Fund	: 2S CHS SRC Subtotals	858,296	1,006,501	1,057,891	394,788	1,124,346	1,124,346	66,455
Program	**: DPB Subtotal**	10,311,485	9,790,620	10,615,610	4,941,083	9,586,603	9,586,603	(1,029,007)

City and County of San Francisco
Budget Year 1999-2000

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DPD COMMUNITY HEALTH - DISEASE CONTROL/AIDS
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
001	PERMANENT SALARIES-MISC	4,425,728	5,243,309	5,243,309	2,161,409	5,409,809	5,409,809	166,500
004	PERMANENT SALARIES-NURSES	425,815	920,455	920,455	282,607	1,038,219	1,038,219	117,764
005	TEMP SALARIES-MISC	545,387	8,757	8,757	167,764	36,904	36,904	28,147
006	TEMP SALARIES-NURSES	36,995	14,240	14,240	53,499	14,240	14,240	0
009	PREMIUM PAY	42,236	30,549	30,549	18,920	30,549	30,549	0
010	RETROACTIVE SALARIES	0	0	0	2,781	0	0	0
011	OVERTIME	4,786	3,205	3,205	1,814	3,205	3,205	0
012	HOLIDAY PAY	0	0	0	248	0	0	0
013	MANDATORY FRINGE BENEFITS	1,222,640	1,390,742	1,390,742	586,052	1,423,117	1,423,117	32,375
020	OVERHEAD	0	5,105	5,105	0	5,105	5,105	0
021	TRAVEL	2,637	4,613	8,613	3,722	10,113	10,113	1,500
022	TRAINING	7,331	5,944	9,944	2,128	8,000	8,000	(1,944)
023	EMPLOYEE FIELD EXPENSE	14,350	33,790	29,790	6,841	31,450	31,450	1,660
024	MEMBERSHIP FEES	50	1,600	1,600	1,550	3,100	3,100	1,500
025	ENTERTAINMENT AND PROMOTION	0	6,000	6,000	0	0	0	(6,000)
027	PROFESSIONAL & SPECIALIZED SERVICES	5,773,406	6,577,326	6,577,326	2,449,424	5,756,168	5,756,168	(821,158)
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	7,381	7,108	7,108	4,671	9,758	9,758	2,650
029	MAINTENANCE SVCS-EQUIPMENT	16,794	23,200	17,200	14,678	22,300	22,300	5,100
030	RENTS & LEASES-BUILDINGS & STRUCTURES	170,266	337,047	343,047	63,990	405,167	405,167	62,120
031	RENTS & LEASES-EQUIPMENT	17,878	43,130	43,130	4,455	36,624	36,624	(6,506)
035	OTHER CURRENT EXPENSES	14,553	132,715	131,315	11,776	144,775	144,775	13,460
040	MATERIALS & SUPPLIES BUDGET ONLY	0	746,540	742,940	0	775,804	775,804	32,864
042	BUILDING & CONSTRUCTION SUPPLIES	177	0	0	303	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	295,146	0	0	177,788	0	0	0
046	FOOD	159	0	0	6	0	0	0
049	OTHER MATERIALS & SUPPLIES	149,817	0	0	118,478	0	0	0
052	TAXES, LICENSES & PERMITS	1,980	5,000	5,000	5,282	7,100	7,100	2,100
060	EQUIPMENT PURCHASE	48,894	41,270	46,270	17,779	0	0	(46,270)
061	EQUIPMENT LEASE PURCHASE-INITIAL	6,944	0	0	0	0	0	0

City and County of San Francisco
Budget Year 1999-2000

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DPD COMMUNITY HEALTH - DISEASE CONTROL/AIDS
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
079	ALLOCATED CHARGES	151	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	626,330	859,507	855,507	643,041	906,443	906,443	50,936
Grant	**: HCAP05 BCCCP**							
006	TEMP SALARIES-NURSES	0	0	0	534	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	1	0	0	0
Grant	: HCAP05 Subtotals	0	0	0	535	0	0	0
Grant	**: HCPM03 MCH ALLOTMENT**							
049	OTHER MATERIALS & SUPPLIES	0	0	0	11	0	0	0
Grant	: HCPM03 Subtotals	0	0	0	11	0	0	0
Grant	**: HCPM08 WIC PROGRAM**							
049	OTHER MATERIALS & SUPPLIES	0	0	0	790	0	0	0
Grant	: HCPM08 Subtotals	0	0	0	790	0	0	0
Project	: Subtotals	13,857,831	16,441,152	16,441,152	6,802,342	16,077,950	16,077,950	(363,202)
Sub-Fund	: 1G AGF AAA Subtotals	13,857,831	16,441,152	16,441,152	6,802,342	16,077,950	16,077,950	(363,202)
Sub-Fund	**: 1G AGF WOF GENERAL FUND WORK ORDER FUND**							
040	MATERIALS & SUPPLIES BUDGET ONLY	0	27,980	27,980	0	0	0	(27,980)
060	EQUIPMENT PURCHASE	0	0	(20,640)	0	0	0	20,640
086	INTERDEPARTMENTAL RECOVERY	0	(27,980)	(7,340)	0	0	0	7,340
Project	: Subtotals	0	0	0	0	0	0	0
Sub-Fund	: 1G AGF WOF Subtotals	0	0	0	0	0	0	0

City and County of San Francisco
Budget Year 1999-2000

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DPD COMMUNITY HEALTH - DISEASE CONTROL/AIDS
Sub-Fund : 2S CHS FRC COMM HEALTH SVCS-FED RECURRING GRANT

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
Grant	**: HCAP05 BCCCP**							
006	TEMP SALARIES-NURSES	528	0	0	272	0	0	0
013	MANDATORY FRINGE BENEFITS	42	0	0	12	0	0	0
Grant	: HCAP05 Subtotals	570	0	0	284	0	0	0
Grant	**: HCPD00 RYAN WHITE CARE CONTRACTS**							
027	PROFESSIONAL & SPECIALIZED SERVICES	19,596,226	0	254,386	9,855,795	0	0	(254,386)
030	RENTS & LEASES-BUILDINGS & STRUCTURES	33,347	0	0	(33,347)	0	0	0
032	UTILITIES	755	0	0	(755)	0	0	0
035	OTHER CURRENT EXPENSES	2,546	0	0	(2,546)	0	0	0
052	TAXES, LICENSES & PERMITS	1,116	0	0	(1,116)	0	0	0
Grant	: HCPD00 Subtotals	19,633,990	0	254,386	9,818,031	0	0	(254,386)
Grant	**: HCPD01 AIDS PREVENTION & EDUC**							
001	PERMANENT SALARIES-MISC	200,846	1,959,669	2,112,643	180,671	2,948,824	2,948,824	836,181
004	PERMANENT SALARIES-NURSES	143,662	0	0	36,775	0	0	0
005	TEMP SALARIES-MISC	1,977,652	88,377	88,377	595,060	0	0	(88,377)
009	PREMIUM PAY	10,071	0	0	4,400	0	0	0
010	RETROACTIVE SALARIES	0	0	0	337	0	0	0
011	OVERTIME	3,695	0	0	1,351	0	0	0
013	MANDATORY FRINGE BENEFITS	549,281	494,042	459,672	211,671	727,415	727,415	267,743
020	OVERHEAD	466,001	398,639	399,345	0	571,942	571,942	172,597
021	TRAVEL	17,800	26,490	19,965	9,897	34,661	34,661	14,696
022	TRAINING	13,043	5,900	43,503	26,474	0	0	(43,503)
023	EMPLOYEE FIELD EXPENSE	5,053	5,850	7,165	3,271	0	0	(7,165)
025	ENTERTAINMENT AND PROMOTION	206	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	3,918,250	3,779,672	4,111,438	1,535,185	4,142,013	4,142,013	30,575
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	0	0	(500)	0	0	0	500

City and County of San Francisco
Budget Year 1999-2000

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DPD COMMUNITY HEALTH - DISEASE CONTROL/AIDS
Sub-Fund : 2S CHS FRC COMM HEALTH SVCS-FED RECURRING GRANT

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
029	MAINTENANCE SVCS-EQUIPMENT	4,466	12,500	10,836	179	0	0	(10,836)
030	RENTS & LEASES-BUILDINGS & STRUCTURES	40,186	158,880	113,195	125,723	0	0	(113,195)
031	RENTS & LEASES-EQUIPMENT	12,723	24,918	15,636	6,934	0	0	(15,636)
032	UTILITIES	4,480	0	1,890	6	0	0	(1,890)
035	OTHER CURRENT EXPENSES	25,693	41,009	25,414	7,754	396,265	396,265	370,851
040	MATERIALS & SUPPLIES BUDGET ONLY	0	108,198	326,929	0	92,823	92,823	(234,106)
043	EQUIPMENT MAINTENANCE SUPPLIES	7	0	0	0	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	82,854	0	0	27,273	0	0	0
046	FOOD	2,329	0	0	814	0	0	0
049	OTHER MATERIALS & SUPPLIES	131,373	0	0	39,914	0	0	0
052	TAXES, LICENSES & PERMITS	10,276	12,000	19,521	7,521	0	0	(19,521)
060	EQUIPMENT PURCHASE	88,914	0	180,813	23,011	0	0	(180,813)
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	306,591	580,559	967,774	333	0	0	(967,774)
Grant	: HCPD01 Subtotals	8,015,452	7,696,703	8,903,616	2,844,554	8,913,943	8,913,943	10,327
Grant	**: HCPD05 AIDS SURVEILLANCE/SEROPREVALENCE**							
001	PERMANENT SALARIES-MISC	26,309	730,736	1,152,357	70,047	753,438	753,438	(398,919)
005	TEMP SALARIES-MISC	535,131	17,856	(733)	335,952	17,856	17,856	18,589
009	PREMIUM PAY	112	0	0	46	0	0	0
013	MANDATORY FRINGE BENEFITS	117,503	180,645	180,007	96,171	185,072	185,072	5,065
020	OVERHEAD	46,275	145,847	226,453	0	145,847	145,847	(80,606)
021	TRAVEL	10,174	4,650	14,150	8,179	4,650	4,650	(9,500)
022	TRAINING	145	4,042	5,542	120	4,042	4,042	(1,500)
023	EMPLOYEE FIELD EXPENSE	2,052	5,811	8,311	1,689	5,811	5,811	(2,500)
027	PROFESSIONAL & SPECIALIZED SERVICES	121,461	152,083	218,083	20,000	152,083	152,083	(66,000)
029	MAINTENANCE SVCS-EQUIPMENT	2,592	7,054	11,854	2,811	7,054	7,054	(4,800)
030	RENTS & LEASES-BUILDINGS & STRUCTURES	0	30,000	46,265	56,388	30,000	30,000	(16,265)
031	RENTS & LEASES-EQUIPMENT	1,800	1,800	3,474	2,235	1,800	1,800	(1,674)
032	UTILITIES	0	0	6,000	0	0	0	(6,000)

City and County of San Francisco
Budget Year 1999-2000

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DPD COMMUNITY HEALTH - DISEASE CONTROL/AIDS
Sub-Fund : 2S CHS FRC COMM HEALTH SVCS-FED RECURRING GRANT

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
035	OTHER CURRENT EXPENSES	12,417	12,806	23,852	3,994	12,806	12,806	(11,046)
040	MATERIALS & SUPPLIES BUDGET ONLY	0	62,738	101,697	0	62,738	62,738	(38,959)
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	39,121	0	0	20,282	0	0	0
049	OTHER MATERIALS & SUPPLIES	5,194	0	(31,000)	1,677	0	0	31,000
052	TAXES, LICENSES & PERMITS	995	0	3,088	6,372	0	0	(3,088)
060	EQUIPMENT PURCHASE	13,792	0	66,231	0	0	0	(66,231)
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	0	14,907	14,907	0	16,223	16,223	1,316
Grant	: HCPD05 Subtotals	935,073	1,370,975	2,050,538	625,963	1,399,420	1,399,420	(651,118)
Grant	**: HCPD06 CARE TITLE I SUPPLEMENTAL**							
001	PERMANENT SALARIES-MISC	11,439	559,318	559,318	0	0	0	(559,318)
004	PERMANENT SALARIES-NURSES	0	54,559	54,559	0	0	0	(54,559)
005	TEMP SALARIES-MISC	453,890	0	0	(995)	0	0	0
009	PREMIUM PAY	1,005	0	0	0	0	0	0
011	OVERTIME	71	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	90,416	157,742	157,742	(78)	0	0	(157,742)
021	TRAVEL	1,930	5,000	5,000	0	0	0	(5,000)
022	TRAINING	420	1,000	1,000	0	0	0	(1,000)
023	EMPLOYEE FIELD EXPENSE	133	500	500	0	0	0	(500)
024	MEMBERSHIP FEES	0	5,000	5,000	0	0	0	(5,000)
027	PROFESSIONAL & SPECIALIZED SERVICES	65,711	15,841,720	15,841,720	0	0	0	(15,841,720)
029	MAINTENANCE SVCS-EQUIPMENT	0	7,612	7,612	0	0	0	(7,612)
030	RENTS & LEASES-BUILDINGS & STRUCTURES	53,070	54,870	54,870	0	0	0	(54,870)
031	RENTS & LEASES-EQUIPMENT	2,182	2,386	2,386	0	0	0	(2,386)
035	OTHER CURRENT EXPENSES	529	14,000	14,000	0	0	0	(14,000)
040	MATERIALS & SUPPLIES BUDGET ONLY	0	35,000	35,000	0	0	0	(35,000)
049	OTHER MATERIALS & SUPPLIES	12,978	0	0	0	0	0	0
060	EQUIPMENT PURCHASE	38,693	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	593,877	558,548	558,548	1,513	0	0	(558,548)

City and County of San Francisco
Budget Year 1999-2000

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DPD COMMUNITY HEALTH - DISEASE CONTROL/AIDS
Sub-Fund : 2S CHS FRC COMM HEALTH SVCS-FED RECURRING GRANT

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
Grant	: HCPD06 Subtotals	1,326,344	17,297,255	17,297,255	440	0	0	(17,297,255)
Grant	**: HCPD07 STD R&D-STD AND INFERTILITY**							
001	PERMANENT SALARIES-MISC	0	14,113	16,859	0	14,558	14,558	(2,301)
005	TEMP SALARIES-MISC	16,464	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	5,122	4,420	11,496	0	4,523	4,523	(6,973)
020	OVERHEAD	3,293	3,156	3,798	0	3,156	3,156	(642)
021	TRAVEL	0	0	1,500	0	0	0	(1,500)
027	PROFESSIONAL & SPECIALIZED SERVICES	232,813	239,544	204,914	60,671	239,544	239,544	34,630
030	RENTS & LEASES-BUILDINGS & STRUCTURES	2,383	8,850	(5,765)	0	8,850	8,850	14,615
032	UTILITIES	2,003	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	11	0	(27,478)	0	0	0	27,478
040	MATERIALS & SUPPLIES BUDGET ONLY	0	0	12,000	0	0	0	(12,000)
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	0	0	0	12,000	0	0	0
049	OTHER MATERIALS & SUPPLIES	0	0	(1,935)	0	0	0	1,935
060	EQUIPMENT PURCHASE	0	0	344	0	0	0	(344)
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	997	1,800	(4,113)	0	1,800	1,800	5,913
Grant	: HCPD07 Subtotals	263,086	271,883	211,620	72,671	272,431	272,431	60,811
Grant	**: HCPD08 EVALUATE IMPACT OF AIDS CASE DEF**							
001	PERMANENT SALARIES-MISC	(10,602)	0	0	0	0	0	0
005	TEMP SALARIES-MISC	94,503	0	0	0	0	0	0
009	PREMIUM PAY	33	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	20,217	0	0	0	0	0	0
020	OVERHEAD	16,148	0	0	0	0	0	0
023	EMPLOYEE FIELD EXPENSE	35	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	6,678	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	74	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	5,957	0	0	0	0	0	0

City and County of San Francisco
Budget Year 1999-2000

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DPD COMMUNITY HEALTH - DISEASE CONTROL/AIDS
Sub-Fund : 2S CHS FRC COMM HEALTH SVCS-FED RECURRING GRANT

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
Grant	: HCPD08 Subtotals	133,043	0	0	0	0	0	0
Grant	**: HCPD11 STATE EDUCATION & PREVENTION**							
005	TEMP SALARIES-MISC	15,407	0	0	0	0	0	0
009	PREMIUM PAY	407	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	4,821	0	0	0	0	0	0
Grant	: HCPD11 Subtotals	20,635	0	0	0	0	0	0
Grant	**: HCPD12 YOUTH SCOPE PROJECT**							
049	OTHER MATERIALS & SUPPLIES	(6)	0	0	0	0	0	0
Grant	: HCPD12 Subtotals	(6)	0	0	0	0	0	0
Grant	**: HCPD13 CARE TITLE FORMULA**							
001	PERMANENT SALARIES-MISC	413,680	1,494,642	1,524,921	335,714	1,897,663	1,897,663	372,742
004	PERMANENT SALARIES-NURSES	125,278	20,839	20,839	52,769	77,607	77,607	56,768
005	TEMP SALARIES-MISC	2,310,611	0	61,312	1,188,257	0	0	(61,312)
006	TEMP SALARIES-NURSES	161,412	0	0	28,977	0	0	0
009	PREMIUM PAY	44,490	0	0	20,785	0	0	0
010	RETROACTIVE SALARIES	0	0	0	1,589	0	0	0
011	OVERTIME	7,343	0	0	1,751	0	0	0
012	HOLIDAY PAY	2,733	0	0	375	0	0	0
013	MANDATORY FRINGE BENEFITS	759,772	371,601	228,451	383,819	487,837	487,837	259,386
021	TRAVEL	568	2,000	(6,932)	0	7,000	7,000	13,932
022	TRAINING	545	5,723	5,911	184	6,723	6,723	812
023	EMPLOYEE FIELD EXPENSE	2,106	650	(1,238)	916	1,150	1,150	2,388
024	MEMBERSHIP FEES	0	0	316	0	5,000	5,000	4,684
027	PROFESSIONAL & SPECIALIZED SERVICES	12,383,877	12,341,334	12,330,941	371,756	27,388,301	27,388,301	15,057,360
029	MAINTENANCE SVCS-EQUIPMENT	9,800	10,000	10,000	0	17,612	17,612	7,612
030	RENTS & LEASES-BUILDINGS & STRUCTURES	(28,547)	13,440	(37,373)	37,914	68,310	68,310	105,683

City and County of San Francisco
Budget Year 1999-2000

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
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Program : DPD COMMUNITY HEALTH - DISEASE CONTROL/AIDS
Sub-Fund : 2S CHS FRC COMM HEALTH SVCS-FED RECURRING GRANT

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
031	RENTS & LEASES-EQUIPMENT	1,781	4,600	5,600	0	6,986	6,986	1,386
032	UTILITIES	0	2,970	6,848	0	2,970	2,970	(3,878)
035	OTHER CURRENT EXPENSES	13,942	45,092	31,309	180	59,092	59,092	27,783
040	MATERIALS & SUPPLIES BUDGET ONLY	0	56,403	(137,254)	0	91,403	91,403	228,657
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	146,478	0	14,000	9,105	0	0	(14,000)
046	FOOD	1,016	0	(1,972)	227	0	0	1,972
049	OTHER MATERIALS & SUPPLIES	30,573	0	53,756	1,639	0	0	(53,756)
060	EQUIPMENT PURCHASE	54,010	0	(1,000)	0	0	0	1,000
063	EQUIPT LEASE/PURCHASE-FIN AGCY-INITIAL	0	0	5,295	2,227	0	0	(5,295)
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	2,574,485	4,770,722	4,888,802	0	5,905,265	5,905,265	1,016,463
Grant	: HCPD13 Subtotals	19,015,953	19,140,016	19,002,532	2,438,184	36,022,919	36,022,919	17,020,387
Grant	**: HCPD14 LOCAL ASSIST BLOCK GRANT**							
005	TEMP SALARIES-MISC	(4,967)	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	(576)	0	0	0	0	0	0
Grant	: HCPD14 Subtotals	(5,543)	0	0	0	0	0	0
Grant	**: HCPD15 HIV TESTING**							
005	TEMP SALARIES-MISC	843	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	64	0	0	0	0	0	0
Grant	: HCPD15 Subtotals	907	0	0	0	0	0	0
Grant	**: HCPD16 STD PREVENTION**							
001	PERMANENT SALARIES-MISC	6,597	611,329	561,329	31,081	629,827	629,827	68,498
004	PERMANENT SALARIES-NURSES	0	12,793	12,793	0	13,261	13,261	468
005	TEMP SALARIES-MISC	520,728	24,694	24,694	240,923	24,694	24,694	0
006	TEMP SALARIES-NURSES	1,429	12,007	12,007	0	12,007	12,007	0
009	PREMIUM PAY	1,924	0	0	1,799	0	0	0
011	OVERTIME	0	0	0	258	0	0	0

City and County of San Francisco
Budget Year 1999-2000

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Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
013	MANDATORY FRINGE BENEFITS	125,378	164,912	148,662	65,279	168,739	168,739	20,077
020	OVERHEAD	55,427	128,993	121,993	0	128,993	128,993	7,000
021	TRAVEL	3,564	4,020	730	2,913	4,020	4,020	3,290
024	MEMBERSHIP FEES	0	0	0	97	0	0	0
025	ENTERTAINMENT AND PROMOTION	92	0	(3,076)	495	0	0	3,076
027	PROFESSIONAL & SPECIALIZED SERVICES	164,619	30,000	42,000	6,030	30,000	30,000	(12,000)
029	MAINTENANCE SVCS-EQUIPMENT	0	1,500	1,500	0	1,500	1,500	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	0	0	200	75	0	0	(200)
035	OTHER CURRENT EXPENSES	2,939	8,496	71,710	50,531	8,496	8,496	(63,214)
040	MATERIALS & SUPPLIES BUDGET ONLY	0	94,714	94,714	0	94,714	94,714	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	304,575	0	25,505	166,858	0	0	(25,505)
046	FOOD	14	0	0	19	0	0	0
049	OTHER MATERIALS & SUPPLIES	23,343	0	142,000	6,753	0	0	(142,000)
060	EQUIPMENT PURCHASE	21,537	0	28,157	9,987	0	0	(28,157)
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	0	9,960	(1,500)	0	11,108	11,108	12,608
Grant	: HCPD16 Subtotals	1,232,166	1,103,418	1,283,418	583,098	1,127,359	1,127,359	(156,059)
Grant	**: HCPD17 TB/HIV PREVENTION**							
001	PERMANENT SALARIES-MISC	102,857	1,263,489	1,101,389	86,944	1,301,658	1,301,658	200,269
004	PERMANENT SALARIES-NURSES	93,941	218,376	218,376	44,167	224,300	224,300	5,924
005	TEMP SALARIES-MISC	1,280,688	24,312	23,526	551,884	24,312	24,312	786
006	TEMP SALARIES-NURSES	146,217	0	0	57,672	0	0	0
009	PREMIUM PAY	12,366	0	0	6,534	0	0	0
011	OVERTIME	6,886	0	0	1,112	0	0	0
012	HOLIDAY PAY	0	0	0	180	0	0	0
013	MANDATORY FRINGE BENEFITS	351,745	369,000	243,101	172,781	377,919	377,919	134,818
020	OVERHEAD	218,991	297,560	282,243	(407)	297,560	297,560	15,317
021	TRAVEL	16,839	18,700	16,900	4,491	18,700	18,700	1,800
022	TRAINING	849	0	0	120	0	0	0

City and County of San Francisco
Budget Year 1999-2000

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023	EMPLOYEE FIELD EXPENSE	13,961	24,040	17,510	7,913	24,040	24,040	6,530
025	ENTERTAINMENT AND PROMOTION	0	0	0	330	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	3,086,464	1,972,855	1,739,800	463,368	1,972,855	1,972,855	233,055
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	620	0	0	0	0	0	0
029	MAINTENANCE SVCS-EQUIPMENT	180	2,556	2,556	70	2,556	2,556	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	34,707	39,699	37,549	19,511	39,699	39,699	2,150
035	OTHER CURRENT EXPENSES	6,885	7,608	4,428	8,507	7,608	7,608	3,180
040	MATERIALS & SUPPLIES BUDGET ONLY	0	89,243	81,443	0	89,243	89,243	7,800
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	20,003	0	(689)	34,024	0	0	689
046	FOOD	2,825	0	0	12,034	0	0	0
049	OTHER MATERIALS & SUPPLIES	27,273	0	(38,434)	16,605	0	0	38,434
060	EQUIPMENT PURCHASE	12,096	0	(94,260)	0	0	0	94,260
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	142,086	12,404	8,677	(39)	13,373	13,373	4,696
Grant	: HCPD17 Subtotals	5,578,479	4,339,842	3,644,115	1,487,801	4,393,823	4,393,823	749,708
Grant	**: HCPD19 STD PREV/TRAINING CONTROL**							
001	PERMANENT SALARIES-MISC	(10,203)	0	0	0	0	0	0
004	PERMANENT SALARIES-NURSES	12,181	0	0	0	0	0	0
005	TEMP SALARIES-MISC	119,839	0	0	0	0	0	0
006	TEMP SALARIES-NURSES	35,821	0	0	0	0	0	0
009	PREMIUM PAY	118	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	37,376	0	0	0	0	0	0
020	OVERHEAD	36,513	0	0	0	0	0	0
021	TRAVEL	8,767	0	0	0	0	0	0
023	EMPLOYEE FIELD EXPENSE	280	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	599,525	0	0	56,104	0	0	0
031	RENTS & LEASES-EQUIPMENT	3,342	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	10,824	0	0	0	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	977	0	0	0	0	0	0

City and County of San Francisco
Budget Year 1999-2000

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049	OTHER MATERIALS & SUPPLIES	28,043	0	0	0	0	0	0
060	EQUIPMENT PURCHASE	36,805	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	7,542	0	0	0	0	0	0
Grant	: HCPD19 Subtotals	927,750	0	0	56,104	0	0	0
Grant	**: HCPD22 CARE TITLE II**							
013	MANDATORY FRINGE BENEFITS	(694)	0	0	0	0	0	0
Grant	: HCPD22 Subtotals	(694)	0	0	0	0	0	0
Grant	**: HCPD23 HIV MALE HOMOSEXUALS**							
001	PERMANENT SALARIES-MISC	39,846	246,652	417,110	2,251	189,826	189,826	(227,284)
005	TEMP SALARIES-MISC	170,289	0	0	84,242	0	0	0
009	PREMIUM PAY	(2,221)	0	0	36	0	0	0
013	MANDATORY FRINGE BENEFITS	39,639	56,744	93,343	20,132	42,252	42,252	(51,091)
020	OVERHEAD	57,793	48,072	82,164	9,521	0	0	(82,164)
021	TRAVEL	6,511	10,360	4,205	1,270	2,150	2,150	(2,055)
022	TRAINING	0	0	(200)	0	0	0	200
023	EMPLOYEE FIELD EXPENSE	47	300	800	0	0	0	(800)
027	PROFESSIONAL & SPECIALIZED SERVICES	29,620	42,758	106,624	41,997	73,150	73,150	(33,474)
029	MAINTENANCE SVCS-EQUIPMENT	0	760	(240)	0	0	0	240
030	RENTS & LEASES-BUILDINGS & STRUCTURES	52,710	52,710	36,105	213	12,063	12,063	(24,042)
031	RENTS & LEASES-EQUIPMENT	471	472	872	0	4,647	4,647	3,775
032	UTILITIES	2,524	0	2,094	0	0	0	(2,094)
035	OTHER CURRENT EXPENSES	15,543	19,750	25,742	4,848	41,162	41,162	15,420
040	MATERIALS & SUPPLIES BUDGET ONLY	0	5,155	(6,506)	0	4,797	4,797	11,303
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	1,072	0	0	443	0	0	0
049	OTHER MATERIALS & SUPPLIES	2,461	0	0	0	0	0	0
052	TAXES, LICENSES & PERMITS	0	740	266	0	0	0	(266)
060	EQUIPMENT PURCHASE	0	0	(12,353)	0	0	0	12,353

City and County of San Francisco
Budget Year 1999-2000

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081	SERVICES OF OTHER DEPTS (AAO FUNDS)	4,925	4,950	4,950	0	1,368	1,368	(3,582)
Grant	: HCPD23 Subtotals	421,230	489,423	754,976	164,953	371,415	371,415	(383,561)
Grant	**: HCPD29 IMMUNIZATION SERVICES**							
005	TEMP SALARIES-MISC	3,018	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	236	0	0	0	0	0	0
Grant	: HCPD29 Subtotals	3,254	0	0	0	0	0	0
Grant	**: HCPD30 HIV VACCINE PREPAREDNESS PROGRAM**							
001	PERMANENT SALARIES-MISC	13,010	234,552	256,531	3,753	99,416	99,416	(157,115)
005	TEMP SALARIES-MISC	378,414	0	0	166,453	0	0	0
009	PREMIUM PAY	5,819	0	0	1,260	0	0	0
013	MANDATORY FRINGE BENEFITS	91,299	55,728	57,925	35,188	23,117	23,117	(34,808)
020	OVERHEAD	97,149	57,119	62,614	23,751	24,133	24,133	(38,481)
027	PROFESSIONAL & SPECIALIZED SERVICES	21,000	30,883	8,183	3,971	26,433	26,433	18,250
029	MAINTENANCE SVCS-EQUIPMENT	0	1,500	1,500	0	0	0	(1,500)
030	RENTS & LEASES-BUILDINGS & STRUCTURES	0	10,995	10,995	0	8,055	8,055	(2,940)
031	RENTS & LEASES-EQUIPMENT	4,328	0	(3,800)	0	0	0	3,800
032	UTILITIES	0	0	(51)	0	0	0	51
035	OTHER CURRENT EXPENSES	8,571	6,728	5,815	0	19,688	19,688	13,873
040	MATERIALS & SUPPLIES BUDGET ONLY	0	0	(2,207)	0	4,060	4,060	6,267
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	6,671	0	0	2,603	0	0	0
049	OTHER MATERIALS & SUPPLIES	2,667	0	0	(13)	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	9,049	35,864	35,864	0	0	0	(35,864)
Grant	: HCPD30 Subtotals	637,977	433,369	433,369	236,966	204,902	204,902	(228,467)
Grant	**: HCPD32 YOUNG WOMENS SURVEY**							
005	TEMP SALARIES-MISC	4,268	0	0	0	0	0	0
009	PREMIUM PAY	44	0	0	0	0	0	0

City and County of San Francisco
Budget Year 1999-2000

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013	MANDATORY FRINGE BENEFITS	338	0	0	0	0	0	0
Grant	: HCPD32 Subtotals	4,650	0	0	0	0	0	0
Grant	**: HCPD34 DNA FINGERPRINTING TB GRANT**							
005	TEMP SALARIES-MISC	1,951	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	512	0	0	0	0	0	0
Grant	: HCPD34 Subtotals	2,463	0	0	0	0	0	0
Grant	**: HCPD36 HIV PREVENTION EVALUATION GRANT**							
001	PERMANENT SALARIES-MISC	40,705	64,982	63,462	12,749	66,947	66,947	3,485
005	TEMP SALARIES-MISC	47,870	0	(88)	20,077	0	0	88
013	MANDATORY FRINGE BENEFITS	22,515	15,640	8,609	5,987	16,031	16,031	7,422
020	OVERHEAD	5,504	12,657	12,296	14,744	16,224	16,224	3,928
021	TRAVEL	3,579	6,600	4,825	0	4,202	4,202	(623)
022	TRAINING	0	800	0	0	0	0	0
023	EMPLOYEE FIELD EXPENSE	630	908	700	566	0	0	(700)
027	PROFESSIONAL & SPECIALIZED SERVICES	1	3,289	3,274	0	0	0	(3,274)
029	MAINTENANCE SVCS-EQUIPMENT	199	700	199	200	0	0	(199)
030	RENTS & LEASES-BUILDINGS & STRUCTURES	0	6,220	10,504	8,364	0	0	(10,504)
031	RENTS & LEASES-EQUIPMENT	198	200	198	200	0	0	(198)
032	UTILITIES	1,116	0	1,200	0	0	0	(1,200)
035	OTHER CURRENT EXPENSES	200	564	701	210	3,432	3,432	2,731
040	MATERIALS & SUPPLIES BUDGET ONLY	0	9,367	8,692	0	250	250	(8,442)
046	FOOD	0	0	0	53	0	0	0
049	OTHER MATERIALS & SUPPLIES	858	0	(1,457)	284	0	0	1,457
060	EQUIPMENT PURCHASE	0	0	10,000	0	0	0	(10,000)
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	1,200	1,116	(72)	0	1,116	1,116	1,188
Grant	: HCPD36 Subtotals	124,575	123,043	123,043	63,434	108,202	108,202	(14,841)

City and County of San Francisco
Budget Year 1999-2000

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Grant	: HCPD37 HIV PREV COUNSELING/PARTNER NOTIFICATION							
001	PERMANENT SALARIES-MISC	282	91,004	91,004	0	92,618	92,618	1,614
005	TEMP SALARIES-MISC	40,613	0	0	38,906	0	0	0
013	MANDATORY FRINGE BENEFITS	6,765	24,247	24,247	7,520	22,822	22,822	(1,425)
020	OVERHEAD	0	17,705	17,705	13,546	17,993	17,993	288
021	TRAVEL	31	1,917	1,917	0	1,000	1,000	(917)
022	TRAINING	0	100	100	0	0	0	(100)
023	EMPLOYEE FIELD EXPENSE	315	0	0	80	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	0	8,228	8,228	0	0	0	(8,228)
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	0	1,300	1,300	0	0	0	(1,300)
030	RENTS & LEASES-BUILDINGS & STRUCTURES	0	3,960	3,960	12,162	14,700	14,700	10,740
031	RENTS & LEASES-EQUIPMENT	0	300	300	500	0	0	(300)
032	UTILITIES	2,058	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	472	4,019	4,019	3,064	12,532	12,532	8,513
040	MATERIALS & SUPPLIES BUDGET ONLY	0	1,000	1,000	0	3,000	3,000	2,000
060	EQUIPMENT PURCHASE	1,408	0	0	22,988	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	942	200	200	0	200	200	0
Grant	: HCPD37 Subtotals	52,886	153,980	153,980	98,766	164,865	164,865	10,885
Grant	: HCPD38 UNIFORM REPORTING SYSTEM							
001	PERMANENT SALARIES-MISC	13,783	64,683	59,871	0	66,724	66,724	6,853
005	TEMP SALARIES-MISC	17,410	0	0	33,158	0	0	0
013	MANDATORY FRINGE BENEFITS	7,139	14,583	11,497	7,918	14,958	14,958	3,461
021	TRAVEL	0	0	2,300	2,270	0	0	(2,300)
027	PROFESSIONAL & SPECIALIZED SERVICES	140,617	258,584	258,584	109,383	258,534	258,534	(50)
060	EQUIPMENT PURCHASE	0	0	5,598	0	0	0	(5,598)
Grant	: HCPD38 Subtotals	178,949	337,850	337,850	152,729	340,216	340,216	2,366

City and County of San Francisco
Budget Year 1999-2000

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Grant	**: HCPD39 EPIDEMIOLOGIC RESEARCH STUDY**							
001	PERMANENT SALARIES-MISC	31,185	153,445	239,351	1,501	161,377	161,377	(77,974)
005	TEMP SALARIES-MISC	32,770	0	0	48,660	0	0	0
009	PREMIUM PAY	21	0	0	114	0	0	0
013	MANDATORY FRINGE BENEFITS	14,103	38,709	25,935	9,726	40,507	40,507	14,572
020	OVERHEAD	12,795	29,912	47,199	5,476	31,377	31,377	(15,822)
021	TRAVEL	1,485	7,200	2,928	3,032	8,940	8,940	6,012
022	TRAINING	0	800	(1,335)	0	800	800	2,135
023	EMPLOYEE FIELD EXPENSE	0	1,740	1,740	0	1,740	1,740	0
025	ENTERTAINMENT AND PROMOTION	0	3,109	3,109	0	3,109	3,109	0
027	PROFESSIONAL & SPECIALIZED SERVICES	0	25,222	(2,278)	0	74,422	74,422	76,700
029	MAINTENANCE SVCS-EQUIPMENT	0	0	(1,000)	0	0	0	1,000
030	RENTS & LEASES-BUILDINGS & STRUCTURES	0	23,063	(3,000)	0	23,063	23,063	26,063
031	RENTS & LEASES-EQUIPMENT	0	1,000	1,000	0	1,000	1,000	0
032	UTILITIES	2,669	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	0	6,320	(241)	39	13,238	13,238	13,479
040	MATERIALS & SUPPLIES BUDGET ONLY	0	16,500	(2,888)	0	11,300	11,300	14,188
046	FOOD	22	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	0	0	0	416	0	0	0
052	TAXES, LICENSES & PERMITS	0	500	(3,000)	0	0	0	3,000
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	0	6,960	6,960	0	6,960	6,960	0
Grant	: HCPD39 Subtotals	95,050	314,480	314,480	68,964	377,833	377,833	63,353
Grant	**: HCPE09 RED LIGHT RUNNING CAMPAIGN**							
001	PERMANENT SALARIES-MISC	2,700	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	4,625	0	0	0	0	0	0
Grant	: HCPE09 Subtotals	7,325	0	0	0	0	0	0

City and County of San Francisco
Budget Year 1999-2000

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DPD COMMUNITY HEALTH - DISEASE CONTROL/AIDS
Sub-Fund : 2S CHS FRC COMM HEALTH SVCS-FED RECURRING GRANT

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
Grant : HCPM01	**TITLE X FAMILY PLANNING**							
005	TEMP SALARIES-MISC	(831)	0	0	0	0	0	0
006	TEMP SALARIES-NURSES	5,334	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	146	0	0	0	0	0	0
021	TRAVEL	636	0	0	1,590	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	1,585	0	0	0	0	0	0
046	FOOD	23	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	2,662	0	0	15	0	0	0
Grant	: HCPM01 Subtotals	9,555	0	0	1,605	0	0	0
Sub-Fund	: 2S CHS FRC Subtotals	58,615,119	53,072,237	54,765,178	18,714,547	53,697,328	53,697,328	(1,067,850)
Sub-Fund : 2S CHS PHF	**PUBLIC HEALTH-SPEC REV FD**							
Project : PHCSA8	**VITAL & HEALTH STATISTICS**							
001	PERMANENT SALARIES-MISC	44,598	57,800	57,800	30,618	60,001	60,001	2,201
005	TEMP SALARIES-MISC	4,131	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	11,862	14,873	14,873	8,618	15,244	15,244	371
021	TRAVEL	2,286	2,000	2,000	0	2,000	2,000	0
022	TRAINING	135	2,000	2,000	0	2,000	2,000	0
023	EMPLOYEE FIELD EXPENSE	35	1,000	1,000	210	1,000	1,000	0
027	PROFESSIONAL & SPECIALIZED SERVICES	0	15,589	15,589	0	0	0	(15,589)
029	MAINTENANCE SVCS-EQUIPMENT	491	3,000	3,000	0	4,000	4,000	1,000
031	RENTS & LEASES-EQUIPMENT	0	0	0	970	0	0	0
040	MATERIALS & SUPPLIES BUDGET ONLY	0	30,000	30,000	0	25,000	25,000	(5,000)
049	OTHER MATERIALS & SUPPLIES	20,599	0	0	9,581	0	0	0
060	EQUIPMENT PURCHASE	0	15,000	15,000	12,320	0	0	(15,000)
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	1,416	1,000	1,000	1,734	6,000	6,000	5,000
Project	: PHCSA8 Subtotals	85,553	142,262	142,262	64,051	115,245	115,245	(27,017)

City and County of San Francisco
Budget Year 1999-2000

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DPD COMMUNITY HEALTH - DISEASE CONTROL/AIDS
Sub-Fund : 2S CHS PHF PUBLIC HEALTH-SPEC REV FD

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	Mayor's vs. Revised
Project	**: PHCSR8 SPECIAL LABORATORY FUND**							
021	TRAVEL	1,432	0	3,245	764	0	0	(3,245)
022	TRAINING	100	0	0	0	0	0	0
Project	: PHCSR8 Subtotals	1,532	0	3,245	764	0	0	(3,245)
Project	**: PHCSRD ABBOTT LAB SERVICES**							
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	18,000	0	0	0	0	0	0
Project	: PHCSRD Subtotals	18,000	0	0	0	0	0	0
Project	**: PHCSRG HERPES SURVEILLANCE PROJECT**							
001	PERMANENT SALARIES-MISC	810	0	0	(810)	0	0	0
004	PERMANENT SALARIES-NURSES	0	0	6,045	0	0	0	(6,045)
005	TEMP SALARIES-MISC	1	0	0	0	0	0	0
006	TEMP SALARIES-NURSES	2,395	0	0	(2,395)	0	0	0
009	PREMIUM PAY	6	0	0	(6)	0	0	0
013	MANDATORY FRINGE BENEFITS	497	0	1,270	(497)	0	0	(1,270)
Project	: PHCSRG Subtotals	3,709	0	7,315	(3,708)	0	0	(7,315)
Sub-Fund	: 2S CHS PHF Subtotals	108,794	142,262	152,822	61,107	115,245	115,245	(37,577)
Sub-Fund	**: 2S CHS SRC COMM HEALTH SVCS-STATE RECURRING GRT**							
Grant	**: HCAP02 DENTAL EDUCATION SVCS**							
001	PERMANENT SALARIES-MISC	4,556	6,824	6,770	2,735	7,022	7,022	252
005	TEMP SALARIES-MISC	307	0	0	0	0	0	0
009	PREMIUM PAY	0	0	0	38	0	0	0
013	MANDATORY FRINGE BENEFITS	1,458	1,733	1,557	546	1,775	1,775	218
020	OVERHEAD	692	1,328	1,351	280	1,328	1,328	(23)
021	TRAVEL	985	800	1,000	0	800	800	(200)

City and County of San Francisco
Budget Year 1999-2000

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Program : DPD COMMUNITY HEALTH - DISEASE CONTROL/AIDS
Sub-Fund : 2S CHS SRC COMM HEALTH SVCS-STATE RECURRING GRT

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	Mayor's vs. Revised
022	TRAINING	20	0	0	0	0	0	0
023	EMPLOYEE FIELD EXPENSE	0	0	0	20	0	0	0
040	MATERIALS & SUPPLIES BUDGET ONLY	0	2,221	2,030	0	2,221	2,221	191
049	OTHER MATERIALS & SUPPLIES	3,027	0	0	1,990	0	0	0
Grant	: HCAP02 Subtotals	11,045	12,906	12,708	5,609	13,146	13,146	438
Grant	**: HCAP03 CDC BASIC-REFUGEE**							
001	PERMANENT SALARIES-MISC	0	32,058	43,537	0	33,069	33,069	(10,468)
005	TEMP SALARIES-MISC	10,093	0	0	28,133	0	0	0
013	MANDATORY FRINGE BENEFITS	757	7,685	10,014	5,465	7,881	7,881	(2,133)
027	PROFESSIONAL & SPECIALIZED SERVICES	66,777	90,508	129,449	24,839	90,508	90,508	(38,941)
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	0	0	2,000	0	0	0	(2,000)
Grant	: HCAP03 Subtotals	77,627	130,251	185,000	58,437	131,458	131,458	(53,542)
Grant	**: HCAP04 IMMIGRANT PUBLIC HEALTH**							
001	PERMANENT SALARIES-MISC	711	51,805	51,805	4,173	53,438	53,438	1,633
005	TEMP SALARIES-MISC	37,762	0	(51,805)	(9,700)	0	0	51,805
006	TEMP SALARIES-NURSES	3,042	0	0	0	0	0	0
009	PREMIUM PAY	702	0	0	173	0	0	0
013	MANDATORY FRINGE BENEFITS	8,749	12,556	0	(115)	12,869	12,869	12,869
027	PROFESSIONAL & SPECIALIZED SERVICES	87,371	145,845	154,294	21,162	145,845	145,845	(8,449)
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	0	2,500	0	0	2,500	2,500	2,500
Grant	: HCAP04 Subtotals	138,337	212,706	154,294	15,693	214,652	214,652	60,358
Grant	**: HCAP05 BCCCP**							
001	PERMANENT SALARIES-MISC	23,090	147,978	147,978	15,965	152,363	152,363	4,385
004	PERMANENT SALARIES-NURSES	0	77,893	77,893	0	47,841	47,841	(30,052)
005	TEMP SALARIES-MISC	89,024	0	0	44,503	0	0	0
006	TEMP SALARIES-NURSES	4,493	0	0	8,239	31,741	31,741	31,741

City and County of San Francisco
Budget Year 1999-2000

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
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Sub-Fund : 2S CHS SRC COMM HEALTH SVCS-STATE RECURRING GRT

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	Mayor's vs. Revised
009	PREMIUM PAY	175	0	0	425	0	0	0
013	MANDATORY FRINGE BENEFITS	33,187	53,094	53,094	16,546	53,831	53,831	737
021	TRAVEL	44	1,500	1,500	254	1,500	1,500	0
022	TRAINING	0	390	390	10	390	390	0
023	EMPLOYEE FIELD EXPENSE	47	500	500	0	500	500	0
027	PROFESSIONAL & SPECIALIZED SERVICES	3,364	239,372	239,372	5,066	239,372	239,372	0
035	OTHER CURRENT EXPENSES	101	200	200	30	200	200	0
040	MATERIALS & SUPPLIES BUDGET ONLY	0	3,420	3,420	0	3,420	3,420	0
049	OTHER MATERIALS & SUPPLIES	379	0	0	11	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	51,155	54,255	54,255	0	54,255	54,255	0
Grant	: HCAP05 Subtotals	205,059	578,602	578,602	91,049	585,413	585,413	6,811
Grant	**: HCAP11 REFUGEE LONG TERM IMPACT**							
027	PROFESSIONAL & SPECIALIZED SERVICES	13,125	17,500	10,000	4,375	17,500	17,500	7,500
Grant	: HCAP11 Subtotals	13,125	17,500	10,000	4,375	17,500	17,500	7,500
Grant	**: HCAP12 PREVENTIVE HLTH CARE-AGING**							
001	PERMANENT SALARIES-MISC	3,220	0	0	0	0	0	0
005	TEMP SALARIES-MISC	0	0	(36,077)	(3,220)	0	0	36,077
013	MANDATORY FRINGE BENEFITS	253	0	(8,201)	(252)	0	0	8,201
021	TRAVEL	0	0	(1,100)	0	0	0	1,100
025	ENTERTAINMENT AND PROMOTION	0	0	(2,500)	0	0	0	2,500
040	MATERIALS & SUPPLIES BUDGET ONLY	0	0	(1,300)	0	0	0	1,300
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	0	0	(1,272)	0	0	0	1,272
Grant	: HCAP12 Subtotals	3,473	0	(50,450)	(3,472)	0	0	50,450
Grant	**: HCGAPS HIV POSTEXPOSURE PROPHYLAXIS PROJ**							
049	OTHER MATERIALS & SUPPLIES	0	0	0	695	0	0	0

City and County of San Francisco
Budget Year 1999-2000

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

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Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
Grant	: HCGAPS Subtotals	0	0	0	695	0	0	0
Grant	**: HCPB01 LOP PROJECT**							
023	EMPLOYEE FIELD EXPENSE	140	0	0	0	0	0	0
Grant	: HCPB01 Subtotals	140	0	0	0	0	0	0
Grant	**: HCPB02 LEAD CASE MANAGEMENT CONTRACT**							
001	PERMANENT SALARIES-MISC	(20,802)	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	(5,024)	0	0	0	0	0	0
020	OVERHEAD	(1,306)	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	25,691	0	0	0	0	0	0
Grant	: HCPB02 Subtotals	(1,441)	0	0	0	0	0	0
Grant	**: HCPB03 ENFORCEMENT ASSISTANCE**							
060	EQUIPMENT PURCHASE	2,061	0	0	12,315	0	0	0
Grant	: HCPB03 Subtotals	2,061	0	0	12,315	0	0	0
Grant	**: HCPB06 LEAD - STATE MEDI-CAL ALLOTMENT**							
001	PERMANENT SALARIES-MISC	19,005	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	6,181	0	0	0	0	0	0
020	OVERHEAD	4,727	0	0	0	0	0	0
Grant	: HCPB06 Subtotals	29,913	0	0	0	0	0	0
Grant	**: HCPD01 AIDS PREVENTION & EDUC**							
005	TEMP SALARIES-MISC	5,831	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	630	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	965	0	0	0	0	0	0
Grant	: HCPD01 Subtotals	7,426	0	0	0	0	0	0

City and County of San Francisco
Budget Year 1999-2000

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Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
Grant	**: HCPD05 AIDS SURVEILLANCE/SEROPREVALENCE**							
013	MANDATORY FRINGE BENEFITS	(48)	0	0	0	0	0	0
Grant	: HCPD05 Subtotals	(48)	0	0	0	0	0	0
Grant	**: HCPD06 CARE TITLE I SUPPLEMENTAL**							
013	MANDATORY FRINGE BENEFITS	(496)	0	0	0	0	0	0
Grant	: HCPD06 Subtotals	(496)	0	0	0	0	0	0
Grant	**: HCPD10 STATE AIDS DRUG PROGRAM**							
027	PROFESSIONAL & SPECIALIZED SERVICES	4,801,291	0	0	0	0	0	0
Grant	: HCPD10 Subtotals	4,801,291	0	0	0	0	0	0
Grant	**: HCPD11 STATE EDUCATION & PREVENTION**							
001	PERMANENT SALARIES-MISC	69,879	232,145	322,612	75,906	239,257	239,257	(83,355)
005	TEMP SALARIES-MISC	237,889	20,151	(1)	57,417	20,151	20,151	20,152
009	PREMIUM PAY	1,041	0	0	541	0	0	0
010	RETROACTIVE SALARIES	0	0	0	284	0	0	0
013	MANDATORY FRINGE BENEFITS	64,278	59,225	75,127	34,285	60,631	60,631	(14,496)
020	OVERHEAD	30,882	37,872	27,187	0	37,872	37,872	10,685
021	TRAVEL	516	2,500	2,340	0	2,500	2,500	160
022	TRAINING	4,780	1,000	1,000	25	1,000	1,000	0
023	EMPLOYEE FIELD EXPENSE	805	1,500	1,525	490	1,500	1,500	(25)
024	MEMBERSHIP FEES	4,000	0	0	4,000	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	908,357	1,152,411	1,126,806	428,815	1,152,411	1,152,411	25,605
029	MAINTENANCE SVCS-EQUIPMENT	(14)	1,000	1,000	122	1,000	1,000	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	13,908	22,000	21,607	10,597	22,000	22,000	393
031	RENTS & LEASES-EQUIPMENT	3,331	1,000	1,000	1,000	1,000	1,000	0
035	OTHER CURRENT EXPENSES	30,800	36,401	4,100	136	67,742	67,742	63,642

City and County of San Francisco
Budget Year 1999-2000

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Sub-Fund : 2S CHS SRC COMM HEALTH SVCS-STATE RECURRING GRT

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
040	MATERIALS & SUPPLIES BUDGET ONLY	0	25,454	9,454	0	25,454	25,454	16,000
049	OTHER MATERIALS & SUPPLIES	26,016	0	0	5,117	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	3,985	6,200	5,492	0	6,200	6,200	708
Grant	: HCPD11 Subtotals	1,400,453	1,598,859	1,599,249	618,735	1,638,718	1,638,718	39,469
Grant	**: HCPD13 CARE TITLE FORMULA**							
005	TEMP SALARIES-MISC	343	0	0	0	0	0	0
009	PREMIUM PAY	39	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	74	0	0	0	0	0	0
Grant	: HCPD13 Subtotals	456	0	0	0	0	0	0
Grant	**: HCPD14 LOCAL ASSIST BLOCK GRANT**							
001	PERMANENT SALARIES-MISC	(23,610)	156,668	163,297	8,168	161,127	161,127	(2,170)
005	TEMP SALARIES-MISC	177,581	0	0	24,673	0	0	0
009	PREMIUM PAY	336	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	40,069	36,905	36,501	10,465	37,920	37,920	1,419
022	TRAINING	0	0	300	0	0	0	(300)
023	EMPLOYEE FIELD EXPENSE	951	1,000	500	420	1,000	1,000	500
029	MAINTENANCE SVCS-EQUIPMENT	174	3,300	0	0	3,300	3,300	3,300
030	RENTS & LEASES-BUILDINGS & STRUCTURES	0	9,114	0	0	9,114	9,114	9,114
031	RENTS & LEASES-EQUIPMENT	1,829	800	2,585	0	800	800	(1,785)
032	UTILITIES	(2)	0	4,729	3,087	0	0	(4,729)
035	OTHER CURRENT EXPENSES	16,237	827	200	814	827	827	627
040	MATERIALS & SUPPLIES BUDGET ONLY	0	6,741	5,871	0	6,741	6,741	870
049	OTHER MATERIALS & SUPPLIES	5,707	0	0	47	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	16,218	2,743	710	0	2,743	2,743	2,033
Grant	: HCPD14 Subtotals	235,490	218,098	214,693	47,674	223,572	223,572	8,879

City and County of San Francisco
Budget Year 1999-2000

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Sub-Fund : 2S CHS SRC COMM HEALTH SVCS-STATE RECURRING GRT

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
Grant	**: HCPD15 HIV TESTING**							
001	PERMANENT SALARIES-MISC	2,200	177,600	177,600	(16,862)	182,811	182,811	5,211
005	TEMP SALARIES-MISC	175,831	0	(1,380)	87,639	0	0	1,380
009	PREMIUM PAY	831	0	0	283	0	0	0
013	MANDATORY FRINGE BENEFITS	44,944	43,948	48,254	18,962	44,923	44,923	(3,331)
020	OVERHEAD	0	21,999	22,292	0	21,999	21,999	(293)
027	PROFESSIONAL & SPECIALIZED SERVICES	0	432,619	352,214	356,155	432,619	432,619	80,405
030	RENTS & LEASES-BUILDINGS & STRUCTURES	700	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	0	2,515	2,331	0	4,889	4,889	2,558
040	MATERIALS & SUPPLIES BUDGET ONLY	0	122,630	0	0	122,630	122,630	122,630
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	4,101	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	122	0	0	0	0	0	0
Grant	: HCPD15 Subtotals	228,729	801,311	601,311	446,177	809,871	809,871	208,560
Grant	**: HCPD17 TB/HIV PREVENTION**							
013	MANDATORY FRINGE BENEFITS	(7,687)	0	0	0	0	0	0
Grant	: HCPD17 Subtotals	(7,687)	0	0	0	0	0	0
Grant	**: HCPD21 TUBERCULOSIS SUBVENTION**							
001	PERMANENT SALARIES-MISC	37,580	161,294	190,362	25,134	165,740	165,740	(24,622)
005	TEMP SALARIES-MISC	107,127	0	21,294	51,083	0	0	(21,294)
009	PREMIUM PAY	988	0	0	654	0	0	0
013	MANDATORY FRINGE BENEFITS	38,782	38,328	56,103	18,685	39,250	39,250	(16,853)
021	TRAVEL	252	0	3,600	394	0	0	(3,600)
023	EMPLOYEE FIELD EXPENSE	8,240	500	10,600	0	0	0	(10,600)
027	PROFESSIONAL & SPECIALIZED SERVICES	66,788	51,906	8,129	0	51,906	51,906	43,777
030	RENTS & LEASES-BUILDINGS & STRUCTURES	63,191	188,213	108,000	40,037	188,213	188,213	80,213
033	POWER FOR RESALE	0	0	0	0	500	500	500

City and County of San Francisco
Budget Year 1999-2000

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DPD COMMUNITY HEALTH - DISEASE CONTROL/AIDS
Sub-Fund : 2S CHS SRC COMM HEALTH SVCS-STATE RECURRING GRT

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
035	OTHER CURRENT EXPENSES	0	0	14,781	0	0	0	(14,781)
046	FOOD	103,749	0	35,000	8,151	0	0	(35,000)
049	OTHER MATERIALS & SUPPLIES	16,906	0	21,009	587	0	0	(21,009)
Grant	: HCPD21 Subtotals	443,603	440,241	468,878	144,725	445,609	445,609	(23,269)
Grant	**: HCPD22 CARE TITLE II**							
001	PERMANENT SALARIES-MISC	9,234	45,180	45,180	4,342	46,605	46,605	1,425
005	TEMP SALARIES-MISC	27,772	0	16,803	13,239	0	0	(16,803)
013	MANDATORY FRINGE BENEFITS	11,363	10,632	11,782	4,406	10,901	10,901	(881)
020	OVERHEAD	6,606	8,509	11,143	3,315	8,509	8,509	(2,634)
027	PROFESSIONAL & SPECIALIZED SERVICES	1,756,311	1,209,103	1,457,138	0	1,209,103	1,209,103	(248,035)
040	MATERIALS & SUPPLIES BUDGET ONLY	0	9,331	9,331	0	9,331	9,331	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	9,331	0	0	0	0	0	0
Grant	: HCPD22 Subtotals	1,820,617	1,282,755	1,551,377	25,302	1,284,449	1,284,449	(266,928)
Grant	**: HCPD24 STATE PRIMARY CARE/EARLY INTERV**							
027	PROFESSIONAL & SPECIALIZED SERVICES	332,982	286,595	300,000	74,314	300,000	300,000	0
Grant	: HCPD24 Subtotals	332,982	286,595	300,000	74,314	300,000	300,000	0
Grant	**: HCPD29 IMMUNIZATION SERVICES**							
001	PERMANENT SALARIES-MISC	0	250,552	217,697	16,080	258,321	258,321	40,624
005	TEMP SALARIES-MISC	205,392	0	0	29,831	0	0	0
006	TEMP SALARIES-NURSES	0	14,835	14,835	805	14,658	14,658	(177)
009	PREMIUM PAY	3,809	0	0	125	0	0	0
013	MANDATORY FRINGE BENEFITS	54,781	65,315	39,366	13,269	66,834	66,834	27,468
020	OVERHEAD	6,049	5,000	6,000	3,951	5,000	5,000	(1,000)
021	TRAVEL	1,978	1,052	4,000	2,125	1,052	1,052	(2,948)
022	TRAINING	0	0	0	100	0	0	0
023	EMPLOYEE FIELD EXPENSE	510	4,200	2,991	506	4,200	4,200	1,209

City and County of San Francisco
Budget Year 1999-2000

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
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Program : DPD COMMUNITY HEALTH - DISEASE CONTROL/AIDS
Sub-Fund : 2S CHS SRC COMM HEALTH SVCS-STATE RECURRING GRT

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
027	PROFESSIONAL & SPECIALIZED SERVICES	80,931	147,408	216,815	68,837	147,408	147,408	(69,407)
035	OTHER CURRENT EXPENSES	182	3,000	3,000	49	3,000	3,000	0
040	MATERIALS & SUPPLIES BUDGET ONLY	0	19,590	4,024	0	19,590	19,590	15,566
049	OTHER MATERIALS & SUPPLIES	2,353	0	0	(28)	0	0	0
060	EQUIPMENT PURCHASE	8,799	0	13,090	0	0	0	(13,090)
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	3,798	8,930	1,500	414	8,930	8,930	7,430
Grant	: HCPD29 Subtotals	368,582	519,882	523,318	136,064	528,993	528,993	5,675
Grant	**: HCPD32 YOUNG WOMENS SURVEY**							
001	PERMANENT SALARIES-MISC	(793)	0	0	0	0	0	0
005	TEMP SALARIES-MISC	3,652	0	0	0	0	0	0
009	PREMIUM PAY	247	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	6,293	0	0	0	0	0	0
020	OVERHEAD	2,409	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	(1,860)	0	0	0	0	0	0
032	UTILITIES	(6)	0	0	0	0	0	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	51	0	0	0	0	0	0
Grant	: HCPD32 Subtotals	9,993	0	0	0	0	0	0
Grant	**: HCPD33 AUTOMATED IMMUNIZATION INFO SYSTEM**							
001	PERMANENT SALARIES-MISC	1,389	78,157	112,743	17,173	80,570	80,570	(32,173)
005	TEMP SALARIES-MISC	38,238	0	0	5,165	0	0	0
013	MANDATORY FRINGE BENEFITS	5,791	19,201	28,425	5,138	19,369	19,369	(9,056)
023	EMPLOYEE FIELD EXPENSE	350	0	1,832	0	0	0	(1,832)
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	82,000	0	0	0	(82,000)
040	MATERIALS & SUPPLIES BUDGET ONLY	0	456	7,000	0	456	456	(6,544)
049	OTHER MATERIALS & SUPPLIES	89	0	0	0	0	0	0
Grant	: HCPD33 Subtotals	45,857	97,814	232,000	27,476	100,395	100,395	(131,605)

City and County of San Francisco
Budget Year 1999-2000

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Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DPD COMMUNITY HEALTH - DISEASE CONTROL/AIDS
Sub-Fund : 2S CHS SRC COMM HEALTH SVCS-STATE RECURRING GRT

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	Mayor's vs. Revised
Grant	**: HCPD34 DNA FINGERPRINTING TB GRANT**							
001	PERMANENT SALARIES-MISC	0	0	44,965	0	0	0	(44,965)
005	TEMP SALARIES-MISC	42,995	0	0	24,651	0	0	0
013	MANDATORY FRINGE BENEFITS	11,498	0	13,040	6,392	0	0	(13,040)
021	TRAVEL	440	0	0	0	0	0	0
023	EMPLOYEE FIELD EXPENSE	1,129	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	16	0	0	0	0	0	0
040	MATERIALS & SUPPLIES BUDGET ONLY	0	0	536	0	0	0	(536)
Grant	: HCPD34 Subtotals	56,078	0	58,541	31,043	0	0	(58,541)
Grant	**: HCPD35 TB CONTROL LOCAL ASSISTANCE-SUPPLEMENT**							
027	PROFESSIONAL & SPECIALIZED SERVICES	138,261	0	0	273,736	0	0	0
Grant	: HCPD35 Subtotals	138,261	0	0	273,736	0	0	0
Grant	**: HCPD36 HIV PREVENTION EVALUATION GRANT**							
001	PERMANENT SALARIES-MISC	0	0	1,520	0	0	0	(1,520)
013	MANDATORY FRINGE BENEFITS	0	0	1,918	0	0	0	(1,918)
020	OVERHEAD	0	0	303	0	0	0	(303)
030	RENTS & LEASES-BUILDINGS & STRUCTURES	0	0	(4,404)	0	0	0	4,404
032	UTILITIES	0	0	(1,200)	0	0	0	1,200
040	MATERIALS & SUPPLIES BUDGET ONLY	0	0	675	0	0	0	(675)
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	0	0	1,188	0	0	0	(1,188)
Grant	: HCPD36 Subtotals	0	0	0	0	0	0	0
Grant	**: HCPD40 STATE-STD TRAINING GRANT**							
001	PERMANENT SALARIES-MISC	16,125	58,515	58,515	0	0	0	(58,515)
004	PERMANENT SALARIES-NURSES	0	62,253	62,253	0	64,530	64,530	2,277
005	TEMP SALARIES-MISC	33,249	0	0	46,342	0	0	0

City and County of San Francisco
Budget Year 1999-2000

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

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Sub-Fund : 2S CHS SRC COMM HEALTH SVCS-STATE RECURRING GRT

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	Mayor's vs. Revised
006	TEMP SALARIES-NURSES	6,114	0	0	16,858	0	0	0
013	MANDATORY FRINGE BENEFITS	12,986	27,300	27,300	15,946	14,186	14,186	(13,114)
020	OVERHEAD	6,847	18,358	18,358	4,125	9,832	9,832	(8,526)
030	RENTS & LEASES-BUILDINGS & STRUCTURES	0	4,125	4,125	4,125	4,125	4,125	0
Grant	: HCPD40 Subtotals	75,321	170,551	170,551	87,396	92,673	92,673	(77,878)
Grant	**: HCPD41 MNHC STRAIN SURVEILLANCE**							
027	PROFESSIONAL & SPECIALIZED SERVICES	5,001	0	0	0	0	0	0
Grant	: HCPD41 Subtotals	5,001	0	0	0	0	0	0
Grant	**: HCPD42 HIV-1 VIRAL LOAD TESTS**							
001	PERMANENT SALARIES-MISC	0	0	71,632	0	0	0	(71,632)
013	MANDATORY FRINGE BENEFITS	0	0	19,341	0	0	0	(19,341)
035	OTHER CURRENT EXPENSES	0	0	2,500	0	0	0	(2,500)
040	MATERIALS & SUPPLIES BUDGET ONLY	0	0	255,437	0	0	0	(255,437)
060	EQUIPMENT PURCHASE	0	0	10,000	0	0	0	(10,000)
Grant	: HCPD42 Subtotals	0	0	358,910	0	0	0	(358,910)
Grant	**: HCPH01 HEALTH EDUCATION AB75**							
027	PROFESSIONAL & SPECIALIZED SERVICES	64,918	0	0	0	0	0	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	(3,270)	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	27	0	0	0	0	0	0
046	FOOD	0	0	0	51	0	0	0
049	OTHER MATERIALS & SUPPLIES	0	0	0	45	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	(7)	0	0	(4)	0	0	0
Grant	: HCPH01 Subtotals	61,668	0	0	92	0	0	0

City and County of San Francisco
Budget Year 1999-2000

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Service Area : D COMMUNITY HEALTH
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Sub-Fund : 2S CHS SRC COMM HEALTH SVCS-STATE RECURRING GRT

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
Grant : HCPH02	**VIOLENT INJURY PREVENTION**							
020	OVERHEAD	(1,864)	0	0	0	0	0	0
Grant : HCPH02	Subtotals	(1,864)	0	0	0	0	0	0
Grant : HCPM02	**BLACK INFANT HEALTH PROGRAM**							
005	TEMP SALARIES-MISC	1,711	0	0	13,989	0	0	0
013	MANDATORY FRINGE BENEFITS	262	0	0	2,143	0	0	0
Grant : HCPM02	Subtotals	1,973	0	0	16,132	0	0	0
Grant : HCPM04	**MCH-CPO**							
005	TEMP SALARIES-MISC	3,783	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	297	0	0	0	0	0	0
Grant : HCPM04	Subtotals	4,080	0	0	0	0	0	0
Grant : HCPM05	**CHDP/EPSDT/PHN/PCG**							
005	TEMP SALARIES-MISC	12,925	0	0	0	0	0	0
006	TEMP SALARIES-NURSES	(15,703)	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	(663)	0	0	0	0	0	0
021	TRAVEL	176	0	0	0	0	0	0
023	EMPLOYEE FIELD EXPENSE	(67)	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	1,096	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	1,186	0	0	0	0	0	0
Grant : HCPM05	Subtotals	(1,050)	0	0	0	0	0	0
Grant : HCPM06	**HIV CHILDRENS PROGRAM**							
005	TEMP SALARIES-MISC	0	0	0	(23,757)	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	(6,967)	0	0	0

City and County of San Francisco
Budget Year 1999-2000

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DPD COMMUNITY HEALTH - DISEASE CONTROL/AIDS
Sub-Fund : 2S CHS SRC COMM HEALTH SVCS-STATE RECURRING GRT

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
Grant	: HCPM06 Subtotals	0	0	0	(30,724)	0	0	0
Grant	**: HCPM07 OFP-FAMILY PLANNING**							
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	3,751	0	0	0	0	0	0
Grant	: HCPM07 Subtotals	3,751	0	0	0	0	0	0
Grant	**: HCPM08 WIC PROGRAM**							
022	TRAINING	185	0	0	0	0	0	0
023	EMPLOYEE FIELD EXPENSE	546	0	0	0	0	0	0
025	ENTERTAINMENT AND PROMOTION	450	0	0	0	0	0	0
029	MAINTENANCE SVCS-EQUIPMENT	174	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	768	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	7,971	0	0	0	0	0	0
060	EQUIPMENT PURCHASE	5,359	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	(2)	0	0	0	0	0	0
Grant	: HCPM08 Subtotals	15,451	0	0	0	0	0	0
Sub-Fund	: 2S CHS SRC Subtotals	10,525,257	6,368,071	6,968,982	2,082,843	6,386,449	6,386,449	(582,533)
Sub-Fund	**: 6W AAA ACP SFWD-CONTINUING PROJ-OPERATING FD**							
Project	**: CUW143 HETCH HETCHY WATER TREATMENT PLAN**							
001	PERMANENT SALARIES-MISC	0	0	0	9,356	0	0	0
005	TEMP SALARIES-MISC	87,203	0	0	23,274	0	0	0
009	PREMIUM PAY	35	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	19,675	0	0	6,298	0	0	0
023	EMPLOYEE FIELD EXPENSE	420	0	0	210	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	1,575	0	0	300	0	0	0
035	OTHER CURRENT EXPENSES	0	0	0	50	0	0	0

City and County of San Francisco
Budget Year 1999-2000

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DPD COMMUNITY HEALTH - DISEASE CONTROL/AIDS
Sub-Fund : 5W AAA ACP SFWD-CONTINUING PROJ-OPERATING FD

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	0	0	0	420	0	0	0
049	OTHER MATERIALS & SUPPLIES	36	0	0	33	0	0	0
060	EQUIPMENT PURCHASE	1,821	0	0	0	0	0	0
067	BLDS,STRUCTURES & IMPROVEMENTS	0	0	154,770	0	0	0	(154,770)
Project	: CUW143 Subtotals	110,965	0	154,770	39,941	0	0	(154,770)
Sub-Fund	: 5 AAA ACP Subtotals	110,965	0	154,770	39,941	0	0	(154,770)
Program	**: DPD Subtotal**	83,217,966	76,023,722	78,482,904	27,700,780	76,276,972	76,276,972	(2,205,932)

City and County of San Francisco
Budget Year 1999-2000

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DPE COMMUNITY HEALTH - EMSA
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
001	PERMANENT SALARIES-MISC	600,521	662,434	662,434	302,919	648,320	648,320	(14,114)
004	PERMANENT SALARIES-NURSES	74,065	68,229	68,229	34,527	70,466	70,466	2,237
005	TEMP SALARIES-MISC	46,460	8,506	8,506	5,813	8,506	8,506	0
006	TEMP SALARIES-NURSES	2,530	6,031	6,031	11,624	6,031	6,031	0
009	PREMIUM PAY	3,086	1,272	1,272	1,451	1,272	1,272	0
010	RETROACTIVE SALARIES	0	0	0	3,569	0	0	0
013	MANDATORY FRINGE BENEFITS	136,251	162,080	162,080	61,598	157,050	157,050	(5,030)
021	TRAVEL	4,438	4,829	4,829	6,498	5,829	5,829	1,000
022	TRAINING	1,275	2,700	2,700	900	2,700	2,700	0
023	EMPLOYEE FIELD EXPENSE	957	800	800	969	800	800	0
024	MEMBERSHIP FEES	0	500	500	0	500	500	0
027	PROFESSIONAL & SPECIALIZED SERVICES	20,686	20,000	20,000	3,252	20,320	20,320	320
029	MAINTENANCE SVCS-EQUIPMENT	70	5,000	5,000	0	5,000	5,000	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	46,281	43,286	43,286	13,566	43,286	43,286	0
031	RENTS & LEASES-EQUIPMENT	0	4,854	4,854	0	4,854	4,854	0
035	OTHER CURRENT EXPENSES	7,307	21,287	21,287	415	21,287	21,287	0
040	MATERIALS & SUPPLIES BUDGET ONLY	0	35,000	35,000	0	102,330	102,330	67,330
049	OTHER MATERIALS & SUPPLIES	30,667	0	0	11,071	0	0	0
060	EQUIPMENT PURCHASE	10,850	7,930	7,930	6,304	0	0	(7,930)
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	51,817	88,087	88,087	946	21,052	21,052	(67,035)
Project	: Subtotals	1,037,261	1,142,825	1,142,825	465,422	1,119,603	1,119,603	(23,222)
Sub-Fund	: 1G AGF AAA Subtotals	1,037,261	1,142,825	1,142,825	465,422	1,119,603	1,119,603	(23,222)
Sub-Fund	**: 1G AGF WOF GENERAL FUND WORK ORDER FUND**							
001	PERMANENT SALARIES-MISC	0	0	22,664	0	0	0	(22,664)
013	MANDATORY FRINGE BENEFITS	0	0	4,087	0	0	0	(4,087)
021	TRAVEL	0	0	1,000	0	0	0	(1,000)
023	EMPLOYEE FIELD EXPENSE	0	0	200	0	0	0	(200)

City and County of San Francisco
Budget Year 1999-2000

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DPE COMMUNITY HEALTH - EMSA
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	Mayor's vs. Revised
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	50,000	13,100	0	0	(50,000)
035	OTHER CURRENT EXPENSES	0	0	5,049	0	0	0	(5,049)
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	0	0	2,000	0	0	0	(2,000)
086	INTERDEPARTMENTAL RECOVERY	0	0	(85,000)	(13,100)	0	0	85,000
Project	: Subtotals	0	0	0	0	0	0	0
Sub-Fund	: 1G AGF WOF Subtotals	0	0	0	0	0	0	0
Sub-Fund	**: 2S CHS FRC COMM HEALTH SVCS-FED RECURRING GRANT**							
Grant	**: HCPE10 METROPOLITAN MEDICAL STRIKE TEAM**							
027	PROFESSIONAL & SPECIALIZED SERVICES	60,000	0	0	0	0	0	0
040	MATERIALS & SUPPLIES BUDGET ONLY	0	0	(150,000)	0	0	0	150,000
060	EQUIPMENT PURCHASE	0	0	150,000	0	0	0	(150,000)
Grant	: HCPE10 Subtotals	60,000	0	0	0	0	0	0
Sub-Fund	: 2S CHS FRC Subtotals	60,000	0	0	0	0	0	0
Sub-Fund	**: 2S CHS PHF PUBLIC HEALTH-SPEC REV FD**							
Project	**: PHCSR7 EMERGENCY MEDICAL SERVICES**							
001	PERMANENT SALARIES-MISC	70,802	71,953	71,953	30,726	74,567	74,567	2,614
006	TEMP SALARIES-NURSES	0	13,260	13,260	0	13,260	13,260	0
013	MANDATORY FRINGE BENEFITS	13,987	16,476	16,476	6,161	17,010	17,010	534
027	PROFESSIONAL & SPECIALIZED SERVICES	398,160	400,000	400,000	162,654	400,000	400,000	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	70,138	0	0	0	0	0	0
Project	: PHCSR7 Subtotals	553,087	501,689	501,689	199,541	504,837	504,837	3,148
Sub-Fund	: 2S CHS PHF Subtotals	553,087	501,689	501,689	199,541	504,837	504,837	3,148

City and County of San Francisco
Budget Year 1999-2000

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DPE COMMUNITY HEALTH - EMSA
Sub-Fund : 2S CHS SRC COMM HEALTH SVCS-STATE RECURRING GRT

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
Grant	**: HCPE03 EMS 94 GRIEF SUPPORT TRAINING**							
001	PERMANENT SALARIES-MISC	0	0	(1,500)	0	0	0	1,500
005	TEMP SALARIES-MISC	2,216	0	0	3,104	0	0	0
013	MANDATORY FRINGE BENEFITS	36	0	1,500	50	0	0	(1,500)
020	OVERHEAD	1,200	0	0	1,181	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	12,000	0	0	6,400	0	0	0
Grant	: HCPE03 Subtotals	15,452	0	0	10,735	0	0	0
Grant	**: HCPE07 EMS TRAFFIC SAFE CITY PROG**							
001	PERMANENT SALARIES-MISC	26,664	0	0	0	0	0	0
005	TEMP SALARIES-MISC	9,537	0	0	1,344	0	0	0
013	MANDATORY FRINGE BENEFITS	5,419	0	0	94	0	0	0
023	EMPLOYEE FIELD EXPENSE	68	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	20,000	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	15	0	0	0	0	0	0
045	SAFETY	14,366	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	202	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	145	0	0	0	0	0	0
Grant	: HCPE07 Subtotals	76,416	0	0	1,438	0	0	0
Grant	**: HCPE12 EMS PLAN**							
005	TEMP SALARIES-MISC	0	0	18,181	0	0	0	(18,181)
020	OVERHEAD	0	0	1,181	0	0	0	(1,181)
040	MATERIALS & SUPPLIES BUDGET ONLY	0	0	638	0	0	0	(638)
Grant	: HCPE12 Subtotals	0	0	20,000	0	0	0	(20,000)
Sub-Fund	: 2S CHS SRC Subtotals	91,868	0	20,000	12,173	0	0	(20,000)

City and County of San Francisco
Budget Year 1999-2000

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DPE COMMUNITY HEALTH - EMSA
Sub-Fund : 2S CHS SRC COMM HEALTH SVCS-STATE RECURRING GRT

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
Program : DPE Subtotal		1,742,216	1,644,514	1,664,514	677,136	1,624,440	1,624,440	(40,074)

City and County of San Francisco
Budget Year 1999-2000

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DPH COMMUNITY HEALTH - HEALTH EDUCATION
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
001	PERMANENT SALARIES-MISC	219,028	583,683	583,683	259,657	444,704	444,704	(138,979)
005	TEMP SALARIES-MISC	9,954	0	0	3,291	0	0	0
009	PREMIUM PAY	2,002	1,199	1,199	1,629	1,199	1,199	0
013	MANDATORY FRINGE BENEFITS	61,904	142,431	142,431	65,198	103,627	103,627	(38,804)
021	TRAVEL	259	228	228	177	500	500	272
022	TRAINING	353	145	145	1,123	800	800	655
023	EMPLOYEE FIELD EXPENSE	1,472	1,392	1,392	912	1,800	1,800	408
030	RENTS & LEASES-BUILDINGS & STRUCTURES	60	0	0	0	0	0	0
031	RENTS & LEASES-EQUIPMENT	3,435	4,223	4,223	39	5,073	5,073	850
035	OTHER CURRENT EXPENSES	558	10,122	10,622	181	7,010	7,010	(3,612)
040	MATERIALS & SUPPLIES BUDGET ONLY	0	14,132	11,132	0	14,132	14,132	3,000
049	OTHER MATERIALS & SUPPLIES	11,342	0	0	4,906	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	5,265	1,073	3,573	(52)	2,000	2,000	(1,573)
Project	: Subtotals	315,632	758,628	758,628	337,061	580,845	580,845	(177,783)
Sub-Fund	: 1G AGF AAA Subtotals	315,632	758,628	758,628	337,061	580,845	580,845	(177,783)
Sub-Fund	**: 2S CHS PHF PUBLIC HEALTH-SPEC REV FD**							
Project	**: PHCSRP TOBACCO SETTLEMENT-HEALTH EDUC/PROMOTI**							
001	PERMANENT SALARIES-MISC	0	0	131,465	0	0	0	(131,465)
013	MANDATORY FRINGE BENEFITS	0	0	28,900	0	0	0	(28,900)
023	EMPLOYEE FIELD EXPENSE	0	0	650	0	0	0	(650)
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	1,053,905	0	0	0	(1,053,905)
030	RENTS & LEASES-BUILDINGS & STRUCTURES	0	0	8,500	0	0	0	(8,500)
035	OTHER CURRENT EXPENSES	0	0	8,735	901	0	0	(8,735)
040	MATERIALS & SUPPLIES BUDGET ONLY	0	0	6,450	0	0	0	(6,450)
060	EQUIPMENT PURCHASE	0	0	6,900	0	0	0	(6,900)
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	0	0	254,495	0	0	0	(254,495)

City and County of San Francisco
Budget Year 1999-2000

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DPH COMMUNITY HEALTH - HEALTH EDUCATION
Sub-Fund : 2S CHS PHF PUBLIC HEALTH-SPEC REV FD

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
Project	: PHCSRP Subtotals	0	0	1,500,000	901	0	0	(1,500,000)
Sub-Fund	: 2S CHS PHF Subtotals	0	0	1,500,000	901	0	0	(1,500,000)
Sub-Fund	**: 2S CHS SRC COMM HEALTH SVCS-STATE RECURRING GRT**							
Grant	**: HCPH01 HEALTH EDUCATION AB75**							
001	PERMANENT SALARIES-MISC	129,175	337,396	312,992	57,617	347,937	347,937	34,945
005	TEMP SALARIES-MISC	229,818	0	0	99,600	0	0	0
009	PREMIUM PAY	1,776	0	0	817	0	0	0
011	OVERTIME	107	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	87,046	79,464	58,265	38,512	81,010	81,010	22,745
020	OVERHEAD	30,528	18,990	34,208	36,577	18,990	18,990	(15,218)
021	TRAVEL	12,025	10,625	4,020	1,737	10,625	10,625	6,605
022	TRAINING	2,855	3,625	0	625	3,625	3,625	3,625
023	EMPLOYEE FIELD EXPENSE	1,238	5,000	(5,553)	498	5,000	5,000	10,553
024	MEMBERSHIP FEES	0	0	0	1,000	0	0	0
025	ENTERTAINMENT AND PROMOTION	5,708	158,785	(151,757)	0	158,785	158,785	310,542
027	PROFESSIONAL & SPECIALIZED SERVICES	1,040,194	548,489	170,249	162,055	548,489	548,489	378,240
029	MAINTENANCE SVCS-EQUIPMENT	65	0	0	0	0	0	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	25,737	0	38,417	11,699	0	0	(38,417)
031	RENTS & LEASES-EQUIPMENT	130	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	52,646	30,220	363,392	333	30,220	30,220	(333,172)
040	MATERIALS & SUPPLIES BUDGET ONLY	0	10,000	10,000	0	10,000	10,000	0
046	FOOD	260	0	0	250	0	0	0
049	OTHER MATERIALS & SUPPLIES	7,183	0	68	2,022	0	0	(68)
060	EQUIPMENT PURCHASE	2,763	0	153	0	0	0	(153)
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	30,205	35,000	10,609	3,650	35,000	35,000	24,391
Grant	: HCPH01 Subtotals	1,659,459	1,237,594	845,063	416,992	1,249,681	1,249,681	404,618

City and County of San Francisco
Budget Year 1999-2000

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DPH COMMUNITY HEALTH - HEALTH EDUCATION
Sub-Fund : 2S CHS SRC COMM HEALTH SVCS-STATE RECURRING GRT

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	Mayor's vs. Revised
Grant	**: HCPH02 VIOLENT INJURY PREVENTION**							
001	PERMANENT SALARIES-MISC	3,264	0	15,395	777	0	0	(15,395)
005	TEMP SALARIES-MISC	39,900	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	8,005	0	3,415	60	0	0	(3,415)
020	OVERHEAD	5,162	0	1,750	191	0	0	(1,750)
021	TRAVEL	729	0	0	0	0	0	0
022	TRAINING	300	0	506	0	0	0	(506)
031	RENTS & LEASES-EQUIPMENT	299	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	200	0	1,000	0	0	0	(1,000)
060	EQUIPMENT PURCHASE	0	0	2,934	0	0	0	(2,934)
Grant	: HCPH02 Subtotals	57,859	0	25,000	1,028	0	0	(25,000)
Grant	**: HCPH04 FAMILY VIOLENCE PREVENTION GRANT**							
001	PERMANENT SALARIES-MISC	4,334	43,143	42,009	0	44,504	44,504	2,495
005	TEMP SALARIES-MISC	50,718	0	0	18,157	0	0	0
013	MANDATORY FRINGE BENEFITS	12,944	10,093	12,267	5,006	10,348	10,348	(1,919)
020	OVERHEAD	4,915	4,192	4,270	1,806	4,192	4,192	(78)
021	TRAVEL	447	500	500	63	500	500	0
022	TRAINING	90	0	0	81	0	0	0
023	EMPLOYEE FIELD EXPENSE	121	0	0	0	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	260,868	188,986	188,714	49,987	188,986	188,986	272
030	RENTS & LEASES-BUILDINGS & STRUCTURES	1,275	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	48	224	2,240	826	224	224	(2,016)
049	OTHER MATERIALS & SUPPLIES	1,416	0	0	0	0	0	0
060	EQUIPMENT PURCHASE	6,033	0	0	0	0	0	0
Grant	: HCPH04 Subtotals	343,209	247,138	250,000	75,926	248,754	248,754	(1,246)

City and County of San Francisco
Budget Year 1999-2000

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DPH COMMUNITY HEALTH - HEALTH EDUCATION
Sub-Fund : 2S CHS SRC COMM HEALTH SVCS-STATE RECURRING GRT

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	Mayor's vs. Revised
Grant : HCPM02	**BLACK INFANT HEALTH PROGRAM**							
005	TEMP SALARIES-MISC	1,219	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	96	0	0	0	0	0	0
Grant : HCPM02	Subtotals	1,315	0	0	0	0	0	0
Grant : HCPM05	**CHDP/EPSDT/PHN/PCG**							
023	EMPLOYEE FIELD EXPENSE	(139)	0	0	0	0	0	0
Grant : HCPM05	Subtotals	(139)	0	0	0	0	0	0
Sub-Fund : 2S CHS SRC	Subtotals	2,061,703	1,484,732	1,120,063	493,946	1,498,435	1,498,435	378,372
Program : DPH	**Subtotal**	2,377,335	2,243,360	3,378,691	831,908	2,079,280	2,079,280	(1,299,411)

City and County of San Francisco
Budget Year 1999-2000

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DPM COMMUNITY HEALTH - MATERNAL & CHILD HLTH
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
001	PERMANENT SALARIES-MISC	839,415	1,606,938	1,606,938	415,798	1,918,542	1,918,542	311,604
004	PERMANENT SALARIES-NURSES	135,658	647,528	647,528	152,853	842,436	842,436	194,908
005	TEMP SALARIES-MISC	172,120	0	0	58,385	0	0	0
006	TEMP SALARIES-NURSES	85,214	998	998	16,237	998	998	0
009	PREMIUM PAY	7,258	7,373	7,373	3,771	7,373	7,373	0
010	RETROACTIVE SALARIES	0	0	0	1,334	0	0	0
011	OVERTIME	268	0	0	137	0	0	0
013	MANDATORY FRINGE BENEFITS	245,957	433,850	433,850	126,390	550,659	550,659	116,809
021	TRAVEL	2,221	5,000	5,000	1,540	5,200	5,200	200
022	TRAINING	5,470	3,172	3,172	5,064	3,372	3,372	200
023	EMPLOYEE FIELD EXPENSE	3,499	1,000	1,000	905	6,000	6,000	5,000
024	MEMBERSHIP FEES	675	1,000	1,000	0	1,000	1,000	0
027	PROFESSIONAL & SPECIALIZED SERVICES	428,958	607,105	716,105	17,630	462,794	462,794	(253,311)
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	1,962	0	0	350	0	0	0
029	MAINTENANCE SVCS-EQUIPMENT	65	0	0	0	0	0	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	139,514	144,020	155,020	119,935	175,070	175,070	20,050
031	RENTS & LEASES-EQUIPMENT	6,066	19,180	19,180	3,763	19,180	19,180	0
035	OTHER CURRENT EXPENSES	6,588	3,320	3,320	855	5,320	5,320	2,000
040	MATERIALS & SUPPLIES BUDGET ONLY	0	56,172	56,172	0	62,260	62,260	6,088
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	4,120	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	54,368	0	0	24,601	0	0	0
060	EQUIPMENT PURCHASE	42,119	19,660	(100,340)	17,528	0	0	100,340
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	9,644	0	0	129	0	0	0
Project	: Subtotals	2,191,159	3,556,316	3,556,316	967,205	4,060,204	4,060,204	503,888
Sub-Fund	: 1G AGF AAA Subtotals	2,191,159	3,556,316	3,556,316	967,205	4,060,204	4,060,204	503,888
Sub-Fund	**: 1G AGF WOF GENERAL FUND WORK ORDER FUND**							
001	PERMANENT SALARIES-MISC	13,530	65,187	77,404	3,980	67,580	67,580	(9,824)

City and County of San Francisco
Budget Year 1999-2000

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DPM COMMUNITY HEALTH - MATERNAL & CHILD HLTH
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
004	PERMANENT SALARIES-NURSES	12,765	184,737	184,737	0	497,020	497,020	312,283
005	TEMP SALARIES-MISC	27,692	0	0	13,733	0	0	0
006	TEMP SALARIES-NURSES	83,150	0	0	40,610	0	0	0
009	PREMIUM PAY	641	0	0	302	0	0	0
013	MANDATORY FRINGE BENEFITS	13,151	60,211	65,331	5,986	130,764	130,764	65,433
027	PROFESSIONAL & SPECIALIZED SERVICES	23,700	0	37,195	8,148	0	0	(37,195)
035	OTHER CURRENT EXPENSES	0	4,517	4,517	0	42,077	42,077	37,560
040	MATERIALS & SUPPLIES BUDGET ONLY	0	0	0	0	4,200	4,200	4,200
086	INTERDEPARTMENTAL RECOVERY	(174,630)	(314,652)	(369,184)	0	(741,641)	(741,641)	(372,457)
Project	: Subtotals	(1)	0	0	72,759	0	0	0
Sub-Fund	: 1G AGF WOF Subtotals	(1)	0	0	72,759	0	0	0
Sub-Fund	**: 2S CHS FRC COMM HEALTH SVCS-FED RECURRING GRANT**							
Grant	**: HCPD01 AIDS PREVENTION & EDUC**							
013	MANDATORY FRINGE BENEFITS	3,048	0	0	0	0	0	0
023	EMPLOYEE FIELD EXPENSE	35	0	0	0	0	0	0
Grant	: HCPD01 Subtotals	3,083	0	0	0	0	0	0
Grant	**: HCPM01 TITLE X FAMILY PLANNING**							
001	PERMANENT SALARIES-MISC	1,119	120,143	166,033	0	150,324	150,324	(15,709)
004	PERMANENT SALARIES-NURSES	25,189	53,123	53,123	9,464	20,631	20,631	(32,492)
005	TEMP SALARIES-MISC	157,347	0	0	93,302	0	0	0
006	TEMP SALARIES-NURSES	29,231	0	0	3,208	0	0	0
009	PREMIUM PAY	2,918	0	0	1,506	0	0	0
013	MANDATORY FRINGE BENEFITS	47,926	43,413	51,509	24,376	40,792	40,792	(10,717)
020	OVERHEAD	1,432	2,030	2,255	1,043	1,527	1,527	(728)
021	TRAVEL	4,955	3,350	4,200	727	9,000	9,000	4,800
022	TRAINING	26	0	50	230	0	0	(50)

City and County of San Francisco
Budget Year 1999-2000

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DPM COMMUNITY HEALTH - MATERNAL & CHILD HLTH
Sub-Fund : 2S CHS FRC COMM HEALTH SVCS-FED RECURRING GRANT

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
023	EMPLOYEE FIELD EXPENSE	2,604	650	650	1,049	0	0	(650)
024	MEMBERSHIP FEES	2,650	2,650	4,200	3,125	5,000	5,000	800
027	PROFESSIONAL & SPECIALIZED SERVICES	42,070	44,782	40,844	(5,300)	0	0	(40,844)
030	RENTS & LEASES-BUILDINGS & STRUCTURES	0	0	0	0	10,000	10,000	10,000
035	OTHER CURRENT EXPENSES	387	5,635	6,067	533	2,191	2,191	(3,876)
040	MATERIALS & SUPPLIES BUDGET ONLY	0	12,801	12,801	0	12,888	12,888	87
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	219	0	1,500	0	0	0	(1,500)
045	SAFETY	125	0	0	0	0	0	0
046	FOOD	304	0	0	23	0	0	0
049	OTHER MATERIALS & SUPPLIES	8,787	0	(1,034)	3,957	0	0	1,034
060	EQUIPMENT PURCHASE	4,414	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	0	0	(28,128)	(2)	45,900	45,900	74,028
Grant	: HCPM01 Subtotals	331,703	288,577	314,070	137,241	298,253	298,253	(15,817)
Grant	**: HCPM02 BLACK INFANT HEALTH PROGRAM**							
020	OVERHEAD	1,081	0	0	(1,081)	0	0	0
049	OTHER MATERIALS & SUPPLIES	0	0	0	(32)	0	0	0
Grant	: HCPM02 Subtotals	1,081	0	0	(1,113)	0	0	0
Grant	**: HCPM03 MCH ALLOTMENT**							
006	TEMP SALARIES-NURSES	1,213	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	20	0	0	0	0	0	0
020	OVERHEAD	22,780	0	0	0	0	0	0
Grant	: HCPM03 Subtotals	24,013	0	0	0	0	0	0
Grant	**: HCPM04 MCH-CPO**							
020	OVERHEAD	1,941	0	0	0	0	0	0
Grant	: HCPM04 Subtotals	1,941	0	0	0	0	0	0

City and County of San Francisco
Budget Year 1999-2000

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DPM COMMUNITY HEALTH - MATERNAL & CHILD HLTH
Sub-Fund : 2S CHS FRC COMM HEALTH SVCS-FED RECURRING GRANT

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
Sub-Fund	: 2S CHS FRC Subtotals	361,821	288,577	314,070	136,128	298,253	298,253	(15,817)
Sub-Fund	**: 2S CHS PHF PUBLIC HEALTH-SPEC REV FD**							
Project	**: PHCSRH WIC NUTRITION ASSIST TRAINING PROG**							
005	TEMP SALARIES-MISC	4,291	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	359	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	454	0	0	0	0	0	0
040	MATERIALS & SUPPLIES BUDGET ONLY	0	0	(1)	0	0	0	1
049	OTHER MATERIALS & SUPPLIES	1,564	0	0	99	0	0	0
Project	: PHCSRH Subtotals	6,668	0	(1)	99	0	0	1
Project	**: PHCSRN WIC BREASTFEEDING PROMOTION PROJECT**							
023	EMPLOYEE FIELD EXPENSE	78	0	0	0	0	0	0
025	ENTERTAINMENT AND PROMOTION	0	0	0	279	0	0	0
040	MATERIALS & SUPPLIES BUDGET ONLY	0	0	80	0	0	0	(80)
Project	: PHCSRN Subtotals	78	0	80	279	0	0	(80)
Sub-Fund	: 2S CHS PHF Subtotals	6,746	0	79	378	0	0	(79)
Sub-Fund	**: 2S CHS SRC COMM HEALTH SVCS-STATE RECURRING GRT**							
Grant	**: HCPM01 TITLE X FAMILY PLANNING**							
006	TEMP SALARIES-NURSES	3,871	0	0	2,242	0	0	0
013	MANDATORY FRINGE BENEFITS	63	0	0	4	0	0	0
049	OTHER MATERIALS & SUPPLIES	0	0	0	493	0	0	0
Grant	: HCPM01 Subtotals	3,934	0	0	2,739	0	0	0
Grant	**: HCPM02 BLACK INFANT HEALTH PROGRAM**							
001	PERMANENT SALARIES-MISC	136	33,885	52,416	0	54,047	54,047	1,631

City and County of San Francisco
Budget Year 1999-2000

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DPM COMMUNITY HEALTH - MATERNAL & CHILD HLTH
Sub-Fund : 2S CHS SRC COMM HEALTH SVCS-STATE RECURRING GRT

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
005	TEMP SALARIES-MISC	9,009	0	0	4,887	0	0	0
013	MANDATORY FRINGE BENEFITS	2,046	8,581	15,725	1,274	13,528	13,528	(2,197)
020	OVERHEAD	(184)	3,286	5,242	1,513	5,242	5,242	0
021	TRAVEL	700	900	1,000	0	1,000	1,000	0
022	TRAINING	150	500	500	40	500	500	0
027	PROFESSIONAL & SPECIALIZED SERVICES	172,121	173,046	177,000	82,735	177,000	177,000	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	1,000	1,000	1,000	0	1,000	1,000	0
035	OTHER CURRENT EXPENSES	15	0	0	0	0	0	0
040	MATERIALS & SUPPLIES BUDGET ONLY	0	7,504	0	0	4,005	4,005	4,005
049	OTHER MATERIALS & SUPPLIES	2,772	0	3,505	1,007	0	0	(3,505)
060	EQUIPMENT PURCHASE	0	0	2,500	2,447	0	0	(2,500)
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	914	500	500	0	0	0	(500)
Grant	: HCPM02 Subtotals	188,679	229,202	259,388	93,903	256,322	256,322	(3,066)
Grant	**: HCPM03 MCH ALLOTMENT**							
001	PERMANENT SALARIES-MISC	56,137	282,685	282,685	20,375	491,906	491,906	209,221
004	PERMANENT SALARIES-NURSES	4,953	128,963	128,963	8,118	409,743	409,743	280,780
005	TEMP SALARIES-MISC	222,756	0	0	149,835	0	0	0
006	TEMP SALARIES-NURSES	9,942	0	0	11,968	0	0	0
009	PREMIUM PAY	1,948	0	0	759	0	0	0
010	RETROACTIVE SALARIES	0	0	0	2,877	0	0	0
013	MANDATORY FRINGE BENEFITS	81,340	94,706	94,706	39,526	217,272	217,272	122,566
020	OVERHEAD	(3,695)	24,361	24,361	8,298	87,743	87,743	63,382
021	TRAVEL	0	4,000	4,000	1,325	8,186	8,186	4,186
022	TRAINING	205	1,000	1,000	125	2,350	2,350	1,350
023	EMPLOYEE FIELD EXPENSE	21	0	0	93	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	0	45,000	45,000	45,000
030	RENTS & LEASES-BUILDINGS & STRUCTURES	0	12,000	12,000	9,000	56,000	56,000	44,000
035	OTHER CURRENT EXPENSES	191	696	696	0	206,428	206,428	205,732

City and County of San Francisco
Budget Year 1999-2000

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DPM COMMUNITY HEALTH - MATERNAL & CHILD HLTH
Sub-Fund : 2S CHS SRC COMM HEALTH SVCS-STATE RECURRING GRT

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
040	MATERIALS & SUPPLIES BUDGET ONLY	0	3,712	3,712	0	5,034	5,034	1,322
049	OTHER MATERIALS & SUPPLIES	2,261	0	0	0	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	0	1,000	1,000	0	1,138	1,138	138
Grant	: HCPM03 Subtotals	376,059	553,123	553,123	252,299	1,530,800	1,530,800	977,677
Grant	**: HCPM04 MCH-CPO**							
001	PERMANENT SALARIES-MISC	170	78,825	67,768	16,609	71,316	71,316	3,548
005	TEMP SALARIES-MISC	45,806	0	0	25,991	0	0	0
009	PREMIUM PAY	385	0	0	157	0	0	0
013	MANDATORY FRINGE BENEFITS	6,548	20,592	20,331	7,423	17,245	17,245	(3,086)
020	OVERHEAD	1,458	7,685	6,777	1,614	6,918	6,918	141
021	TRAVEL	0	2,000	1,200	33	1,200	1,200	0
022	TRAINING	0	500	300	0	300	300	0
023	EMPLOYEE FIELD EXPENSE	723	0	0	7	0	0	0
025	ENTERTAINMENT AND PROMOTION	0	0	0	0	2,000	2,000	2,000
027	PROFESSIONAL & SPECIALIZED SERVICES	194,864	89,488	150,000	0	150,000	150,000	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	153	500	9,360	6,960	2,400	2,400	(6,960)
035	OTHER CURRENT EXPENSES	13	0	0	0	0	0	0
040	MATERIALS & SUPPLIES BUDGET ONLY	0	11,407	0	0	1,828	1,828	1,828
049	OTHER MATERIALS & SUPPLIES	4,766	0	(5,750)	2,775	0	0	5,750
060	EQUIPMENT PURCHASE	3,667	0	0	760	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	1,169	1,500	0	0	0	0	0
Grant	: HCPM04 Subtotals	259,722	212,497	249,986	62,329	253,207	253,207	3,221
Grant	**: HCPM05 CHDP/EPSDT/PHN/PCG**							
001	PERMANENT SALARIES-MISC	66,971	573,999	573,999	65,774	667,710	667,710	93,711
004	PERMANENT SALARIES-NURSES	36,956	780,616	780,616	84,465	1,129,673	1,129,673	349,057
005	TEMP SALARIES-MISC	527,674	0	0	266,266	0	0	0
006	TEMP SALARIES-NURSES	506,288	14,618	14,618	228,435	0	0	(14,618)

City and County of San Francisco
Budget Year 1999-2000

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DPM COMMUNITY HEALTH - MATERNAL & CHILD HLTH
Sub-Fund : 2S CHS SRC COMM HEALTH SVCS-STATE RECURRING GRT

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
009	PREMIUM PAY	14,496	0	0	6,072	0	0	0
010	RETROACTIVE SALARIES	0	0	0	1,334	0	0	0
013	MANDATORY FRINGE BENEFITS	251,211	327,438	327,438	148,464	430,408	430,408	102,970
020	OVERHEAD	81,988	161,918	161,918	0	225,382	225,382	63,464
021	TRAVEL	637	4,300	4,300	2,772	5,300	5,300	1,000
022	TRAINING	95	2,700	2,700	0	3,200	3,200	500
023	EMPLOYEE FIELD EXPENSE	2,521	0	0	442	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	44,955	0	0	9,450	0	0	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	45,508	36,111	36,111	(18,244)	70,240	70,240	34,129
035	OTHER CURRENT EXPENSES	2,921	59,792	59,792	15	58,042	58,042	(1,750)
040	MATERIALS & SUPPLIES BUDGET ONLY	0	3,762	3,762	0	5,418	5,418	1,656
046	FOOD	14	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	4,045	0	0	1,012	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	1,744	3,698	3,698	0	8,804	8,804	5,106
Grant	: HCPM05 Subtotals	1,588,024	1,968,952	1,968,952	796,257	2,604,177	2,604,177	635,225
Grant	**: HCPM06 HIV CHILDRENS PROGRAM**							
001	PERMANENT SALARIES-MISC	3,048	24,197	24,197	8,397	24,899	24,899	702
004	PERMANENT SALARIES-NURSES	6,473	36,586	36,586	0	37,555	37,555	969
005	TEMP SALARIES-MISC	45,767	0	0	5,286	0	0	0
006	TEMP SALARIES-NURSES	29,453	0	0	16,237	0	0	0
009	PREMIUM PAY	307	0	0	142	0	0	0
013	MANDATORY FRINGE BENEFITS	17,520	15,385	15,385	13,533	15,982	15,982	597
021	TRAVEL	0	500	500	0	500	500	0
023	EMPLOYEE FIELD EXPENSE	267	0	0	136	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	4,087	7,019	7,019	1,654	7,019	7,019	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	0	2,294	2,294	2,284	2,294	2,294	0
Grant	: HCPM06 Subtotals	106,922	85,981	85,981	47,669	88,249	88,249	2,268

City and County of San Francisco
Budget Year 1999-2000

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DPM COMMUNITY HEALTH - MATERNAL & CHILD HLTH
Sub-Fund : 2S CHS SRC COMM HEALTH SVCS-STATE RECURRING GRT

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
Grant	**: HCPM07 OFP-FAMILY PLANNING**							
035	OTHER CURRENT EXPENSES	(100)	0	0	0	0	0	0
Grant	: HCPM07 Subtotals	(100)	0	0	0	0	0	0
Grant	**: HCPM08 WIC PROGRAM**							
001	PERMANENT SALARIES-MISC	1,768	1,398,566	1,398,566	0	1,466,384	1,466,384	67,818
005	TEMP SALARIES-MISC	1,309,491	24,475	4,475	608,213	0	0	(4,475)
009	PREMIUM PAY	30,418	0	0	13,630	0	0	0
011	OVERTIME	3,270	0	0	2,131	0	0	0
013	MANDATORY FRINGE BENEFITS	354,227	370,125	370,125	172,212	378,221	378,221	8,096
020	OVERHEAD	15,372	0	0	0	0	0	0
021	TRAVEL	4,237	3,000	7,000	260	3,000	3,000	(4,000)
022	TRAINING	820	0	0	4,055	0	0	0
023	EMPLOYEE FIELD EXPENSE	1,903	3,000	3,000	994	3,000	3,000	0
024	MEMBERSHIP FEES	275	0	0	225	0	0	0
025	ENTERTAINMENT AND PROMOTION	0	0	0	3,275	0	0	0
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	3,250	4,000	4,000	3,736	4,000	4,000	0
029	MAINTENANCE SVCS-EQUIPMENT	1,774	3,000	3,000	1,773	3,000	3,000	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	0	10,000	10,000	10,000	10,000	10,000	0
035	OTHER CURRENT EXPENSES	1,381	5,366	5,366	1,384	5,366	5,366	0
040	MATERIALS & SUPPLIES BUDGET ONLY	0	84,228	91,228	0	32,569	32,569	(58,659)
049	OTHER MATERIALS & SUPPLIES	1,600	0	39,000	52,102	0	0	(39,000)
060	EQUIPMENT PURCHASE	0	0	10,515	21,471	0	0	(10,515)
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	216	5,000	7,100	1,327	5,000	5,000	(2,100)
Grant	: HCPM08 Subtotals	1,730,002	1,910,760	1,953,375	896,788	1,910,540	1,910,540	(42,835)
Grant	**: HCPM10 WIC SMOKING CESSATION**							
001	PERMANENT SALARIES-MISC	0	42,551	42,551	0	52,703	52,703	10,152

City and County of San Francisco
Budget Year 1999-2000

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DPM COMMUNITY HEALTH - MATERNAL & CHILD HLTH
Sub-Fund : 2S CHS SRC COMM HEALTH SVCS-STATE RECURRING GRT

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
005	TEMP SALARIES-MISC	40,144	0	0	29,591	0	0	0
009	PREMIUM PAY	199	0	0	384	0	0	0
013	MANDATORY FRINGE BENEFITS	8,137	11,363	11,363	2,308	14,399	14,399	3,036
020	OVERHEAD	4,035	4,148	4,148	1,474	0	0	(4,148)
021	TRAVEL	606	565	405	649	565	565	160
022	TRAINING	0	750	750	0	750	750	0
023	EMPLOYEE FIELD EXPENSE	79	0	0	0	0	0	0
025	ENTERTAINMENT AND PROMOTION	121	0	3,996	4,019	0	0	(3,996)
027	PROFESSIONAL & SPECIALIZED SERVICES	0	7,341	7,341	0	0	0	(7,341)
035	OTHER CURRENT EXPENSES	2,356	0	(2,986)	11,026	944	944	3,930
040	MATERIALS & SUPPLIES BUDGET ONLY	0	5,320	5,320	0	5,320	5,320	0
046	FOOD	0	0	0	206	0	0	0
049	OTHER MATERIALS & SUPPLIES	704	0	(150)	773	0	0	150
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	0	750	50	234	750	750	700
Grant	: HCPM10 Subtotals	56,381	72,788	72,788	50,664	75,431	75,431	2,643
Grant	**: HCPM11 HOME VISITING PROJECT**							
001	PERMANENT SALARIES-MISC	0	0	0	2,752	0	0	0
004	PERMANENT SALARIES-NURSES	0	0	0	27,520	0	0	0
009	PREMIUM PAY	0	0	0	53	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	0	6,131	0	0	0
021	TRAVEL	0	0	0	1,112	0	0	0
022	TRAINING	985	0	0	306	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	(13,199)	101,638	0	0	13,199
030	RENTS & LEASES-BUILDINGS & STRUCTURES	0	0	13,199	11,313	0	0	(13,199)
031	RENTS & LEASES-EQUIPMENT	0	0	0	9	0	0	0
049	OTHER MATERIALS & SUPPLIES	0	0	0	1,174	0	0	0
Grant	: HCPM11 Subtotals	985	0	0	152,008	0	0	0

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City and County of San Francisco
Budget Year 1999-2000

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DPM COMMUNITY HEALTH - MATERNAL & CHILD HLTH
Sub-Fund : 2S CHS SRC COMM HEALTH SVCS-STATE RECURRING GRT

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
Sub-Fund	: 2S CHS SRC Subtotals	4,310,608	5,033,303	5,143,593	2,354,656	6,718,726	6,718,726	1,575,133
Program	**: DPM Subtotal**	6,870,333	8,878,196	9,014,058	3,531,126	11,077,183	11,077,183	2,063,125

City and County of San Francisco
Budget Year 1999-2000

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DPO COMMUNITY HEALTH - OSH
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	Mayor's vs. Revised
001	PERMANENT SALARIES-MISC	398,406	388,993	388,993	207,603	555,431	555,431	166,438
004	PERMANENT SALARIES-NURSES	81,722	129,181	129,181	37,898	136,153	136,153	6,972
005	TEMP SALARIES-MISC	7,162	5,961	5,961	3,782	5,961	5,961	0
009	PREMIUM PAY	3,830	3,605	3,605	1,315	3,605	3,605	0
010	RETROACTIVE SALARIES	0	0	0	1,904	0	0	0
011	OVERTIME	0	3,090	3,090	0	3,090	3,090	0
013	MANDATORY FRINGE BENEFITS	94,692	116,360	116,360	47,991	149,743	149,743	33,383
021	TRAVEL	3,459	600	600	16	600	600	0
022	TRAINING	7,448	6,000	6,000	3,371	6,000	6,000	0
023	EMPLOYEE FIELD EXPENSE	1,620	1,750	1,750	555	1,750	1,750	0
024	MEMBERSHIP FEES	520	637	637	1,000	637	637	0
027	PROFESSIONAL & SPECIALIZED SERVICES	(865)	6,000	6,000	237	6,096	6,096	96
029	MAINTENANCE SVCS-EQUIPMENT	744	15,645	15,645	1,259	15,645	15,645	0
031	RENTS & LEASES-EQUIPMENT	0	0	0	1,331	0	0	0
035	OTHER CURRENT EXPENSES	8,208	24,212	24,212	4,455	24,212	24,212	0
040	MATERIALS & SUPPLIES BUDGET ONLY	0	15,390	15,390	0	19,390	19,390	4,000
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	1,610	0	0	0	0	0	0
045	SAFETY	1,250	0	0	1,360	0	0	0
049	OTHER MATERIALS & SUPPLIES	15,993	0	0	6,769	0	0	0
060	EQUIPMENT PURCHASE	8,528	4,000	4,000	(3,013)	0	0	(4,000)
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	7,615	16,948	16,948	1,053	14,948	14,948	(2,000)
Project	: Subtotals	641,942	738,372	738,372	318,886	943,261	943,261	204,889
Sub-Fund	: 1G AGF AAA Subtotals	641,942	738,372	738,372	318,886	943,261	943,261	204,889
Sub-Fund	**: 1G AGF WOF GENERAL FUND WORK ORDER FUND**							
001	PERMANENT SALARIES-MISC	55,817	71,508	71,508	33,455	137,230	137,230	65,722
005	TEMP SALARIES-MISC	482	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	13,122	14,930	14,930	5,957	30,146	30,146	15,216

City and County of San Francisco
Budget Year 1999-2000

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DPO COMMUNITY HEALTH - OSH
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
021	TRAVEL	805	0	0	(680)	2,000	2,000	2,000
022	TRAINING	5,070	2,000	2,000	0	4,000	4,000	2,000
035	OTHER CURRENT EXPENSES	397	0	0	0	38,131	38,131	38,131
040	MATERIALS & SUPPLIES BUDGET ONLY	0	3,606	3,606	0	3,584	3,584	(22)
049	OTHER MATERIALS & SUPPLIES	971	0	0	0	0	0	0
060	EQUIPMENT PURCHASE	0	0	0	3,994	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	0	1,400	1,400	0	1,400	1,400	0
086	INTERDEPARTMENTAL RECOVERY	(76,666)	(91,069)	(91,069)	0	(216,491)	(216,491)	(125,422)
Project	: Subtotals	(2)	2,375	2,375	42,726	0	0	(2,375)
Sub-Fund	: 1G AGF WOF Subtotals	(2)	2,375	2,375	42,726	0	0	(2,375)
Sub-Fund	**: 2S CHS PHF PUBLIC HEALTH-SPEC REV FD**							
Project	**: PHCSRK OSH PROJECT**							
001	PERMANENT SALARIES-MISC	79,015	0	0	39,711	0	0	0
013	MANDATORY FRINGE BENEFITS	10,700	0	0	7,212	0	0	0
021	TRAVEL	2,601	0	0	(18)	0	0	0
022	TRAINING	600	0	0	0	0	0	0
035	OTHER CURRENT EXPENSES	(1,440)	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	231	0	0	0	0	0	0
Project	: PHCSRK Subtotals	91,707	0	0	46,905	0	0	0
Sub-Fund	: 2S CHS PHF Subtotals	91,707	0	0	46,905	0	0	0
Program	**: DPO Subtotal**	733,647	740,747	740,747	408,517	943,261	943,261	202,514

City and County of San Francisco
Budget Year 1999-2000

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DQM MENTAL HEALTH - ACUTE CARE
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
027	PROFESSIONAL & SPECIALIZED SERVICES	5,453,186	2,332,620	2,332,620	914,138	5,279,642	5,279,642	2,947,022
Project	: Subtotals	5,453,186	2,332,620	2,332,620	914,138	5,279,642	5,279,642	2,947,022
Sub-Fund	: 1G AGF AAA Subtotals	5,453,186	2,332,620	2,332,620	914,138	5,279,642	5,279,642	2,947,022
Program	: DQM Subtotal	5,453,186	2,332,620	2,332,620	914,138	5,279,642	5,279,642	2,947,022

City and County of San Francisco
Budget Year 1999-2000

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DQS SUBSTANCE ABUSE - ACUTE CARE
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
027	PROFESSIONAL & SPECIALIZED SERVICES	1,356,066	2,501,603	2,501,603	585,973	2,541,629	2,541,629	40,026
Project :	Subtotals	1,356,066	2,501,603	2,501,603	585,973	2,541,629	2,541,629	40,026
Sub-Fund : 1G AGF AAA	Subtotals	1,356,066	2,501,603	2,501,603	585,973	2,541,629	2,541,629	40,026
Program : DQS	**Subtotal**	1,356,066	2,501,603	2,501,603	585,973	2,541,629	2,541,629	40,026

City and County of San Francisco
Budget Year 1999-2000

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DSE COMM HLTH - COMMUNITY SUPPORT - EAP
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
001	PERMANENT SALARIES-MISC	186,769	217,470	217,470	86,312	225,962	225,962	8,492
005	TEMP SALARIES-MISC	9,694	0	0	3,492	0	0	0
009	PREMIUM PAY	1,479	0	0	562	0	0	0
010	RETROACTIVE SALARIES	0	0	0	933	0	0	0
013	MANDATORY FRINGE BENEFITS	49,094	55,399	55,399	23,106	56,435	56,435	1,036
022	TRAINING	295	1,500	1,500	295	1,500	1,500	0
023	EMPLOYEE FIELD EXPENSE	843	1,195	1,195	420	1,195	1,195	0
024	MEMBERSHIP FEES	251	251	251	251	251	251	0
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	0	6,000	0	0	0
029	MAINTENANCE SVCS-EQUIPMENT	3,030	0	0	369	0	0	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	42,280	45,542	45,542	25,767	46,158	46,158	616
035	OTHER CURRENT EXPENSES	7,980	6,371	6,371	1,110	6,255	6,255	(116)
040	MATERIALS & SUPPLIES BUDGET ONLY	0	14,173	14,173	0	14,173	14,173	0
049	OTHER MATERIALS & SUPPLIES	5,350	0	0	7,621	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	628	6,100	6,100	(1)	5,600	5,600	(500)
Project	: Subtotals	309,693	348,001	348,001	156,237	357,529	357,529	9,528
Sub-Fund	: 1G AGF AAA Subtotals	309,693	348,001	348,001	156,237	357,529	357,529	9,528
Sub-Fund	**: 1G AGF WOF GENERAL FUND WORK ORDER FUND**							
001	PERMANENT SALARIES-MISC	0	57,390	57,390	0	59,635	59,635	2,245
005	TEMP SALARIES-MISC	5,575	0	0	1,659	0	0	0
013	MANDATORY FRINGE BENEFITS	821	13,434	13,434	199	13,842	13,842	408
021	TRAVEL	0	0	5,000	0	0	0	(5,000)
022	TRAINING	395	2,000	2,000	1,830	2,000	2,000	0
027	PROFESSIONAL & SPECIALIZED SERVICES	1,500	0	13,932	0	0	0	(13,932)
029	MAINTENANCE SVCS-EQUIPMENT	490	3,600	3,600	0	3,600	3,600	0
031	RENTS & LEASES-EQUIPMENT	0	2,750	2,750	0	2,750	2,750	0
035	OTHER CURRENT EXPENSES	25	0	0	0	0	0	0

City and County of San Francisco
Budget Year 1999-2000

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DSE COMM HLTH - COMMUNITY SUPPORT - EAP
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
040	MATERIALS & SUPPLIES BUDGET ONLY	0	3,826	3,826	0	3,673	3,673	(153)
049	OTHER MATERIALS & SUPPLIES	17,398	0	0	3,663	0	0	0
060	EQUIPMENT PURCHASE	0	0	10,000	0	0	0	(10,000)
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	6,204	2,000	2,000	0	0	0	(2,000)
086	INTERDEPARTMENTAL RECOVERY	(32,408)	(34,500)	(63,432)	0	(85,500)	(85,500)	(22,068)
087	EXPEND RECOVERY FOR SVCS TO NON-AAO FDS	0	(48,500)	(48,500)	0	0	0	48,500
Project	: Subtotals	0	2,000	2,000	7,351	0	0	(2,000)
Sub-Fund	: 1G AGF WOF Subtotals	0	2,000	2,000	7,351	0	0	(2,000)
Sub-Fund	**: 2S CHS PHF PUBLIC HEALTH-SPEC REV FD**							
Project	**: PHCSC1 SCHOOL DEPOSIT FOR WORK-EAP**							
001	PERMANENT SALARIES-MISC	3,529	0	0	0	0	0	0
005	TEMP SALARIES-MISC	42,248	0	0	20,607	0	0	0
013	MANDATORY FRINGE BENEFITS	10,217	0	0	4,973	0	0	0
Project	: PHCSC1 Subtotals	55,994	0	0	25,580	0	0	0
Project	**: PHCSRJ EAP TRAINING PROJECT**							
027	PROFESSIONAL & SPECIALIZED SERVICES	(3,390)	0	0	(5,015)	0	0	0
035	OTHER CURRENT EXPENSES	11	0	0	96	0	0	0
049	OTHER MATERIALS & SUPPLIES	6,909	0	0	1,454	0	0	0
060	EQUIPMENT PURCHASE	13,893	0	0	0	0	0	0
Project	: PHCSRJ Subtotals	17,423	0	0	(3,465)	0	0	0
Sub-Fund	: 2S CHS PHF Subtotals	73,417	0	0	22,115	0	0	0
Program	**: DSE Subtotal**	383,110	350,001	350,001	185,703	357,529	357,529	7,528

City and County of San Francisco
Budget Year 1999-2000

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DSM MENTAL HEALTH - COMMUNITY SUPPORT
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
001	PERMANENT SALARIES-MISC	90,634	0	0	33,576	0	0	0
004	PERMANENT SALARIES-NURSES	0	0	0	12,655	0	0	0
009	PREMIUM PAY	1,393	0	0	570	0	0	0
013	MANDATORY FRINGE BENEFITS	12,591	0	0	9,622	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	560,925	4,127,710	4,127,710	961,355	2,648,308	2,648,308	(1,479,402)
029	MAINTENANCE SVCS-EQUIPMENT	103,229	0	0	0	0	0	0
Project	: Subtotals	768,772	4,127,710	4,127,710	1,017,778	2,648,308	2,648,308	(1,479,402)
Sub-Fund	: 1G AGF AAA Subtotals	768,772	4,127,710	4,127,710	1,017,778	2,648,308	2,648,308	(1,479,402)
Program	**: DSM Subtotal**	768,772	4,127,710	4,127,710	1,017,778	2,648,308	2,648,308	(1,479,402)

City and County of San Francisco
Budget Year 1999-2000

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DSP COMM HLTH - COMM SUPPORT - HOUSING
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
001	PERMANENT SALARIES-MISC	58,288	98,381	98,381	3,636	174,490	174,490	76,109
004	PERMANENT SALARIES-NURSES	3,144	0	0	0	0	0	0
006	TEMP SALARIES-NURSES	31,289	0	0	0	0	0	0
009	PREMIUM PAY	460	0	0	34	0	0	0
011	OVERTIME	157	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	29,179	26,409	26,409	1,036	40,335	40,335	13,926
021	TRAVEL	0	0	0	0	8,000	8,000	8,000
022	TRAINING	0	0	0	0	3,000	3,000	3,000
023	EMPLOYEE FIELD EXPENSE	1,305	0	0	70	0	0	0
027	PROFESSIONAL & SPECIALIZED SERVICES	159,717	3,111,302	3,111,302	1,415,204	2,244,218	2,244,218	(867,084)
029	MAINTENANCE SVCS-EQUIPMENT	0	0	0	0	1,000	1,000	1,000
030	RENTS & LEASES-BUILDINGS & STRUCTURES	0	240,000	240,000	0	0	0	(240,000)
035	OTHER CURRENT EXPENSES	0	200,000	200,000	0	0	0	(200,000)
040	MATERIALS & SUPPLIES BUDGET ONLY	0	75,000	75,000	0	15,000	15,000	(60,000)
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	3,251	0	0	0	0	0	0
049	OTHER MATERIALS & SUPPLIES	8,284	0	0	6,490	0	0	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	0	375,000	375,000	0	0	0	(375,000)
Project	: Subtotals	295,074	4,126,092	4,126,092	1,426,470	2,486,043	2,486,043	(1,640,049)
Sub-Fund	: 1G AGF AAA Subtotals	295,074	4,126,092	4,126,092	1,426,470	2,486,043	2,486,043	(1,640,049)
Sub-Fund	**: 1G AGF WOF GENERAL FUND WORK ORDER FUND**							
001	PERMANENT SALARIES-MISC	33,932	0	23,410	13,724	0	0	(23,410)
004	PERMANENT SALARIES-NURSES	9,954	0	0	0	0	0	0
005	TEMP SALARIES-MISC	4,378	0	0	24,022	0	0	0
009	PREMIUM PAY	67	0	0	23	0	0	0
011	OVERTIME	52	0	0	0	0	0	0
013	MANDATORY FRINGE BENEFITS	5,727	0	7,119	4,510	0	0	(7,119)
027	PROFESSIONAL & SPECIALIZED SERVICES	547,124	544,000	544,000	(56,929)	754,548	754,548	210,548

City and County of San Francisco
Budget Year 1999-2000

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DSP COMM HLTH - COMM SUPPORT - HOUSING
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
049	OTHER MATERIALS & SUPPLIES	867	0	7,103	40	0	0	(7,103)
060	EQUIPMENT PURCHASE	0	0	0	17,868	0	0	0
086	INTERDEPARTMENTAL RECOVERY	(602,102)	(544,000)	(581,632)	(35,315)	(754,548)	(754,548)	(172,916)
Project	: Subtotals	(1)	0	0	(32,057)	0	0	0
Sub-Fund	: 1G AGF WOF Subtotals	(1)	0	0	(32,057)	0	0	0
Program	**: DSP Subtotal**	295,073	4,126,092	4,126,092	1,394,413	2,486,043	2,486,043	(1,640,049)

City and County of San Francisco
Budget Year 1999-2000

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DSS SUBSTANCE ABUSE - COMMUNITY SUPPORT
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	Mayor's vs. Revised
027	PROFESSIONAL & SPECIALIZED SERVICES	1,631,322	1,316,356	1,316,356	839,887	1,337,418	1,337,418	21,062
Project :	Subtotals	1,631,322	1,316,356	1,316,356	839,887	1,337,418	1,337,418	21,062
Sub-Fund : 1G AGF AAA	Subtotals	1,631,322	1,316,356	1,316,356	839,887	1,337,418	1,337,418	21,062
Program : DSS	**Subtotal**	1,631,322	1,316,356	1,316,356	839,887	1,337,418	1,337,418	21,062

City and County of San Francisco
Budget Year 1999-2000

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DVS SUBSTANCE ABUSE
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
027	PROFESSIONAL & SPECIALIZED SERVICES	999,404	1,175,476	1,175,476	737,016	1,194,284	1,194,284	18,808
Project	: Subtotals	999,404	1,175,476	1,175,476	737,016	1,194,284	1,194,284	18,808
Sub-Fund	: 1G AGF AAA Subtotals	999,404	1,175,476	1,175,476	737,016	1,194,284	1,194,284	18,808
Program	**: DVS Subtotal**	999,404	1,175,476	1,175,476	737,016	1,194,284	1,194,284	18,808

City and County of San Francisco
Budget Year 1999-2000

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : FAL CHILDREN'S BASELINE
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
001	PERMANENT SALARIES-MISC	4,886,498	5,442,289	5,442,289	2,486,197	5,999,217	5,999,217	556,928
004	PERMANENT SALARIES-NURSES	168,325	521,440	521,440	129,179	469,019	469,019	(52,421)
005	TEMP SALARIES-MISC	97,610	16,279	16,279	24,244	16,279	16,279	0
006	TEMP SALARIES-NURSES	263,136	106,187	106,187	88,222	106,187	106,187	0
009	PREMIUM PAY	132,545	63,956	63,956	72,062	63,956	63,956	0
010	RETROACTIVE SALARIES	0	0	13,188	8,285	0	0	(13,188)
011	OVERTIME	0	84,853	84,853	8,719	84,853	84,853	0
012	HOLIDAY PAY	0	0	0	166	0	0	0
013	MANDATORY FRINGE BENEFITS	1,208,143	1,405,371	1,405,371	591,078	1,510,561	1,510,561	105,190
021	TRAVEL	119	55	55	0	55	55	0
022	TRAINING	2,051	1,000	1,000	0	1,000	1,000	0
023	EMPLOYEE FIELD EXPENSE	9,060	1,569	1,569	3,891	1,569	1,569	0
027	PROFESSIONAL & SPECIALIZED SERVICES	11,981,160	9,692,728	9,671,346	7,025,024	9,670,915	9,670,915	(431)
028	MAINTENANCE SVCS-BUILDING & STRUCTURES	169	0	0	0	0	0	0
029	MAINTENANCE SVCS-EQUIPMENT	445	1,300	1,300	0	1,300	1,300	0
030	RENTS & LEASES-BUILDINGS & STRUCTURES	323,431	444,368	456,368	375,543	456,368	456,368	0
031	RENTS & LEASES-EQUIPMENT	0	4,092	4,092	0	4,092	4,092	0
032	UTILITIES	4,739	0	0	1,717	0	0	0
035	OTHER CURRENT EXPENSES	143,016	163,398	165,398	7,649	165,398	165,398	0
040	MATERIALS & SUPPLIES BUDGET ONLY	0	131,169	117,169	0	117,169	117,169	0
044	HOSPITAL, CLINICS & LABORATORY SUPPLIES	17,376	0	0	3,312	0	0	0
045	SAFETY	88	0	0	429	0	0	0
046	FOOD	17,129	0	0	3,798	0	0	0
049	OTHER MATERIALS & SUPPLIES	39,628	0	0	17,488	0	0	0
052	TAXES, LICENSES & PERMITS	630	0	0	0	0	0	0
060	EQUIPMENT PURCHASE	0	0	16,382	4,850	0	0	(16,382)
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	93,801	141,017	146,017	2,782	142,513	142,513	(3,504)
Project	: Subtotals	19,389,099	18,221,071	18,234,259	10,854,635	18,810,451	18,810,451	576,192

City and County of San Francisco
Budget Year 1999-2000

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : FAL CHILDREN'S BASELINE
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
Sub-Fund	: 1G AGF AAA Subtotals	19,389,099	18,221,071	18,234,259	10,854,635	18,810,451	18,810,451	576,192
Sub-Fund	**: 1G AGF WOF GENERAL FUND WORK ORDER FUND**							
001	PERMANENT SALARIES-MISC	0	0	0	0	162,792	162,792	162,792
013	MANDATORY FRINGE BENEFITS	0	0	0	0	34,047	34,047	34,047
027	PROFESSIONAL & SPECIALIZED SERVICES	379,470	389,544	389,544	76,092	1,113,431	1,113,431	723,887
086	INTERDEPARTMENTAL RECOVERY	(379,470)	(389,544)	(389,544)	(29,392)	(1,310,270)	(1,310,270)	(920,726)
Project	: Subtotals	0	0	0	46,700	0	0	0
Sub-Fund	: 1G AGF WOF Subtotals	0	0	0	46,700	0	0	0
Program	**: FAL Subtotal**	19,389,099	18,221,071	18,234,259	10,901,335	18,810,451	18,810,451	576,192

City and County of San Francisco
Budget Year 1999-2000

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : FAM MENTAL HEALTH - CHILDREN'S PROGRAM
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	Mayor's vs. Revised
027	PROFESSIONAL & SPECIALIZED SERVICES	3,760,864	6,795,617	7,261,350	1,611,583	6,504,441	6,504,441	(756,909)
030	RENTS & LEASES-BUILDINGS & STRUCTURES	0	19,380	19,380	0	19,380	19,380	0
032	UTILITIES	0	7,140	19,740	0	0	0	(19,740)
035	OTHER CURRENT EXPENSES	0	5,400	5,400	0	5,400	5,400	0
081	SERVICES OF OTHER DEPTS (AAO FUNDS)	31,790	134,943	239,943	0	505,536	505,536	265,593
Project	: Subtotals	3,792,654	6,962,480	7,545,813	1,611,583	7,034,757	7,034,757	(511,056)
Sub-Fund	: 1G AGF AAA Subtotals	3,792,654	6,962,480	7,545,813	1,611,583	7,034,757	7,034,757	(511,056)
Sub-Fund	**: 2S PPF FNR PUBLIC PROTECTION-FED NON-RECURRING GRT**							
Grant	**: MYLEB2 LOCAL LAW ENFORCEMENT BLOCK GRANT # 2**							
001	PERMANENT SALARIES-MISC	0	0	0	16,911	0	0	0
005	TEMP SALARIES-MISC	0	0	84,877	0	0	0	(84,877)
009	PREMIUM PAY	0	0	0	653	0	0	0
011	OVERTIME	0	0	0	511	0	0	0
013	MANDATORY FRINGE BENEFITS	0	0	15,123	1,900	0	0	(15,123)
027	PROFESSIONAL & SPECIALIZED SERVICES	0	0	(100,000)	0	0	0	100,000
Grant	: MYLEB2 Subtotals	0	0	0	19,975	0	0	0
Grant	**: MYLEBG LOCAL LAW ENFORCEMENT BLOCK GRANT # 1**							
001	PERMANENT SALARIES-MISC	0	0	6,829	5,203	0	0	(6,829)
013	MANDATORY FRINGE BENEFITS	0	0	1,587	407	0	0	(1,587)
027	PROFESSIONAL & SPECIALIZED SERVICES	106,675	0	(8,416)	84,909	0	0	8,416
Grant	: MYLEBG Subtotals	106,675	0	0	90,519	0	0	0
Sub-Fund	: 2S PPF FNR Subtotals	106,675	0	0	110,494	0	0	0
Program	**: FAM Subtotal**	3,899,329	6,962,480	7,545,813	1,722,077	7,034,757	7,034,757	(511,056)

City and County of San Francisco
Budget Year 1999-2000

Expenditures by Service Area, Department, Program, Fund, Project, Grant and Object

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : FAM MENTAL HEALTH - CHILDREN'S PROGRAM
Sub-Fund : 2S PPF FNR PUBLIC PROTECTION-FED NON-RECURRING GRT

Object	Object Title	FY 1997-98 Actuals	FY 1998-99 Original Budget	FY 1998-99 Revised Budget	FY 1998-99 Actuals	FY 1999-2000 Dept Request	FY 1999-2000 Mayor's Proposed	FY 1999-2000 Mayor's vs. Revised
Department : HPH Subtotals		530,408,529	551,622,742	558,194,056	195,279,679	566,976,897	566,976,897	8,782,841

City and County of San Francisco
Budget Year 1999-2000

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : CBC CHF-MENTAL HEALTH
Sub-Fund : 2S CHF NPR CHILDREN'S FUND-NON PROJECT

Job Class	Class Title	In	Pay Rate	FY 1997-98 Revised Count	FY 1998-99 Revised Count	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	FY 1999-2000 Dept Request Amount	FY 1999-2000 Mayor's Proposed Count	FY 1999-2000 Mayor's Proposed Amount	FY 1999-2000 Mayor's vs. Revised Count	FY 1999-2000 Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(38,190)	0.00	(39,573)	0.00	(39,573)	0.00	(1,383)
2930	MENTAL HEALTH CLINICIAN.....	A	1918B2332	4.50	4.50	271,832	4.50	280,767	4.50	280,767	0.00	8,935
9991M	SPECIAL SALARY SAVINGS - MISC.....	A	0T0	0.00	0.00	0	0.00	1,075	0.00	1,075	0.00	1,075
Project	: Subtotals			4.50	4.50	233,642	4.50	242,269	4.50	242,269	0.00	8,627
Sub-Fund	: 2S CHF NPR Subtotals			4.50	4.50	233,642	4.50	242,269	4.50	242,269	0.00	8,627
Program	**: CBC Subtotal**			**4.50**	**4.50**	**233,642**	**4.50**	**242,269**	**4.50**	**242,269**	**0.00**	**8,627**

City and County of San Francisco
Budget Year 1999-2000

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DBF MENTAL HEALTH - EMERGENCY CARE
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	In	Pay Rate	FY 1997-98 Revised Count	FY 1998-99 Revised Count	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	FY 1999-2000 Dept Request Amount	FY 1999-2000 Mayor's Proposed Count	FY 1999-2000 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	0	0.00	(81,009)	0.00	(81,009)	0.00	(81,009)
1424	CLERK TYPIST	C	1161B1404	0.00	0.83	24,902	1.00	37,564	1.00	37,564	0.17	12,662
1426	SENIOR CLERK TYPIST	C	1270B1539	0.00	0.83	27,265	1.00	41,176	1.00	41,176	0.17	13,911
2230	PHYSICIAN SPECIALIST	C	3248B3948	0.00	0.43	43,116	0.50	52,555	0.50	52,555	0.07	9,439
2230	PHYSICIAN SPECIALIST	N	3248B3948	0.00	0.00	0	0.50	43,237	0.50	43,237	0.50	43,237
2232	SENIOR PHYSICIAN SPECIALIST	C	3581B4352	0.00	0.84	94,281	1.00	115,867	1.00	115,867	0.16	21,586
2305	PSYCHIATRIC TECHNICIAN	C	1562B1895	0.00	2.50	100,724	3.00	152,103	3.00	152,103	0.50	51,379
2312	LICENSED VOCATIONAL NURSE	C	1539B1867	0.00	0.41	16,541	0.50	24,975	0.50	24,975	0.09	8,434
2312	LICENSED VOCATIONAL NURSE	N	1539B1867	0.00	0.00	0	0.50	20,588	0.50	20,588	0.50	20,588
2574	CLINICAL PSYCHOLOGIST	C	2221B2700	0.00	1.25	71,931	1.50	108,358	1.50	108,358	0.25	36,427
2574	CLINICAL PSYCHOLOGIST	N	2221B2700	0.00	0.00	0	0.50	29,711	0.50	29,711	0.50	29,711
2912	SENIOR SOCIAL WORKER	C	1634B1985	0.00	0.83	35,323	1.00	53,109	1.00	53,109	0.17	17,786
2931	MARRIAGE,FAMILY & CHILD COUNSEL	C	1918B2332	0.00	1.66	82,844	2.00	124,785	2.00	124,785	0.34	41,941
9991M	SPECIAL SALARY SAVINGS - MISC	A	0T0	0.00	0.00	0	0.00	3,079	0.00	3,079	0.00	3,079
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	0.00	(0.48)	(25,146)	(0.46)	(25,909)	(0.46)	(25,909)	0.02	(763)
PREM	PREMIUM PAY - MISCELLANEOUS	A	0T0	0.00	0.00	23,346	0.00	23,346	0.00	23,346	0.00	0
Project : Subtotals				0.00	9.10	495,127	12.54	723,535	12.54	723,535	3.44	228,408
Sub-Fund : 1G AGF AAA Subtotals				0.00	9.10	495,127	12.54	723,535	12.54	723,535	3.44	228,408
Program : DBF Subtotal				**0.00**	**9.10**	**495,127**	**12.54**	**723,535**	**12.54**	**723,535**	**3.44**	**228,408**

City and County of San Francisco
Budget Year 1999-2000

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DHA CENTRAL ADMINISTRATION
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	In	Pay Rate	FY 1997-98 Revised Count	FY 1998-99 Revised Count	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	FY 1999-2000 Dept Request Amount	FY 1999-2000 Mayor's Proposed Count	FY 1999-2000 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
A610	INFORMATION SERVICES DIRECTOR....	A	3199B3888	1.00	0.00	0	0.00	0	0.00	0	0.00	0
A611	ADMIN-HEALTH INFO. SERVICES.....	A	2571B3126	1.00	0.00	0	0.00	0	0.00	0	0.00	0
AA35	ASST. DIRECTOR OF BUDGET & PLANN	A	2178B2647	1.00	1.00	70,987	1.00	70,994	1.00	70,994	0.00	7
AA93	CHIEF, BUREAU OF SAFETY.....	A	2209B2685	1.00	1.00	72,006	1.00	72,014	1.00	72,014	0.00	8
AA93	CHIEF, BUREAU OF SAFETY.....	R	2209B2685	0.00	0.00	0	(1.00)	(72,014)	(1.00)	(72,014)	(1.00)	(72,014)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(146,561)	0.00	(157,525)	0.00	(157,525)	0.00	(10,964)
0114	BOARD/COMMISSION MEMBER, GROU	A	100M100	0.00	0.00	8,400	0.00	8,400	0.00	8,400	0.00	0
1163	EXEC ASST TO THE DIRECTOR OF HEA	A	2732B3320	1.00	1.00	81,877	1.00	88,609	1.00	88,609	0.00	6,732
1168	DIRECTOR OF HEALTH.....	A	5506B7027	1.00	1.00	178,485	1.00	187,547	1.00	187,547	0.00	9,062
1203	PERSONNEL TECHNICIAN.....	A	1429B1731	1.00	1.00	44,874	1.00	46,426	1.00	46,426	0.00	1,552
1231	ASSOC AFFIRMATIVE ACTION COORDI	A	2247B2732	1.00	1.00	70,799	1.00	73,273	1.00	73,273	0.00	2,474
1233	AFFIRMATIVE ACTION SPECIALIST.....	A	1694B2058	3.75	3.75	200,127	3.75	206,987	3.75	206,987	0.00	6,860
1233	AFFIRMATIVE ACTION SPECIALIST.....	C	1694B2058	0.00	0.25	12,659	0.25	13,799	0.25	13,799	0.00	1,140
1241	PERSONNEL ANALYST.....	A	1436B2115	0.00	3.00	164,341	3.00	170,177	3.00	170,177	0.00	5,836
1242	PERSONNEL ANALYST.....	A	1588B2023	3.00	0.00	0	0.00	0	0.00	0	0.00	0
1244	SENIOR PERSONNEL ANALYST.....	A	2079B2527	1.00	1.00	65,477	1.00	67,776	1.00	67,776	0.00	2,299
1276	DEPARTMENTAL PERSONNEL DIRECT	A	3080B3744	1.00	1.00	96,954	1.00	99,925	1.00	99,925	0.00	2,971
1368	SPECIAL ASSISTANT IX.....	A	1787B2172	1.00	1.00	56,424	1.00	58,254	1.00	58,254	0.00	1,830
1404	CLERK.....	A	1117B1352	1.00	1.00	34,805	1.00	36,173	1.00	36,173	0.00	1,368
1424	CLERK TYPIST.....	A	1161B1404	2.00	2.00	72,338	2.00	75,128	2.00	75,128	0.00	2,790
1426	SENIOR CLERK TYPIST.....	A	1270B1539	1.50	1.50	59,431	1.50	61,764	1.50	61,764	0.00	2,333
1446	SECRETARY II.....	A	1401B1698	2.00	2.00	87,642	2.00	90,860	2.00	90,860	0.00	3,218
1450	EXECUTIVE SECRETARY I.....	A	1524B1849	3.00	3.00	143,019	3.00	148,410	3.00	148,410	0.00	5,391
1452	EXECUTIVE SECRETARY II.....	A	1615B1960	2.00	2.00	101,640	2.00	105,136	2.00	105,136	0.00	3,496
1454	EXECUTIVE SECRETARY III.....	A	1787B2172	1.00	1.00	56,291	1.00	58,254	1.00	58,254	0.00	1,963
1551	SECRETARY, HEALTH COMMISSION.....	A	2442B2969	1.00	1.00	76,914	1.00	79,630	1.00	79,630	0.00	2,716
1654	PRINCIPAL ACCOUNTANT.....	A	1904B2314	1.00	1.00	59,965	0.00	0	0.00	0	(1.00)	(59,965)
1666	FINANCE DIRECTOR, DEPT OF PUB HE	A	3581B4352	1.00	1.00	112,860	1.00	116,153	1.00	116,153	0.00	3,293
1811	MANAGEMENT INFO SYSTEMS SPECIA	A	1391B1686	1.00	0.00	0	0.00	0	0.00	0	0.00	0

City and County of San Francisco
Budget Year 1999-2000

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DHA CENTRAL ADMINISTRATION
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	In	Pay Rate	FY 1997-98 Revised Count	FY 1998-99 Revised Count	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	FY 1999-2000 Dept Request Amount	FY 1999-2000 Mayor's Proposed Count	FY 1999-2000 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
1823	SENIOR ADMINISTRATIVE ANALYST.....	A	2048B2490	3.75	3.75	242,064	3.25	217,046	3.25	217,046	(0.50)	(25,018)
1824	PRINCIPAL ADMINISTRATIVE ANALYST.	A	2395B2910	1.00	1.00	75,438	1.00	78,048	1.00	78,048	0.00	2,610
1840	JUNIOR MANAGEMENT ASSISTANT.....	N	1463B1773	0.00	0.00	0	0.75	35,577	0.75	35,577	0.75	35,577
1842	MANAGEMENT ASSISTANT.....	C	1658B2014	0.00	1.00	49,386	1.00	53,884	1.00	53,884	0.00	4,498
2143	HOSPITAL ASSISTANT ADMINISTRATO	A	2726B3313	0.50	0.50	42,927	0.50	44,212	0.50	44,212	0.00	1,285
2143	HOSPITAL ASSISTANT ADMINISTRATO	N	2726B3313	0.00	0.00	0	0.50	44,212	0.50	44,212	0.50	44,212
2586	HEALTH WORKER II.....	A	1264B1532	1.00	0.00	0	0.00	0	0.00	0	0.00	0
2820	SENIOR HEALTH PROGRAM PLANNER.	A	2178B2647	5.00	5.00	342,967	5.00	354,103	5.00	354,103	0.00	11,136
2821	DIRECTOR OF HEALTH PROGRAM PLA	A	2874B3493	1.00	1.00	90,630	1.00	93,226	1.00	93,226	0.00	2,596
2978	CONTRACT COMPLIANCE OFFICER II....	A	2632B3199	1.00	1.00	82,947	1.00	85,799	1.00	85,799	0.00	2,852
8204	INSTITUTIONAL POLICE OFFICER.....	A	1520B1844	2.00	2.00	95,613	2.00	98,673	2.00	98,673	0.00	3,060
8204	INSTITUTIONAL POLICE OFFICER.....	S	1520B1844	0.00	0.00	0	(1.00)	(49,336)	(1.00)	(49,336)	(1.00)	(49,336)
8205	INSTITUTIONAL POLICE SERGEANT.....	A	1690B2053	1.00	1.00	53,234	1.00	55,062	1.00	55,062	0.00	1,828
8205	INSTITUTIONAL POLICE SERGEANT.....	S	1690B2053	0.00	0.00	0	1.00	55,062	1.00	55,062	1.00	55,062
9924	PUBLIC SERVICE AIDE-HEALTH SERVIC	A	949B949	0.00	0.50	12,296	0.50	12,726	0.50	12,726	0.00	430
9924	PUBLIC SERVICE AIDE-HEALTH SERVIC	C	949B949	0.50	0.00	0	0.00	0	0.00	0	0.00	0
9924	PUBLIC SERVICE AIDE-HEALTH SERVIC	N	949B949	0.00	0.00	0	0.50	12,726	0.50	12,726	0.50	12,726
9991M	SPECIAL SALARY SAVINGS - MISC.....	A	0T0	0.00	0.00	0	0.00	11,702	0.00	11,702	0.00	11,702
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(3.55)	(5.10)	(304,488)	(5.40)	(331,985)	(5.40)	(331,985)	(0.30)	(27,497)
9999M	TRANSFERS & ADJUSTMENT - MISC.....	A	0T0	0.00	0.00	4,124	0.00	0	0.00	0	0.00	(4,124)
TEMPM	TEMPORARY - MISCELLANEOUS.....	A	0T0	1.01	1.04	47,707	1.01	47,710	1.01	47,710	(0.03)	3
TEMPM	TEMPORARY - MISCELLANEOUS.....	N	0T0	0.00	0.00	0	0.47	21,987	0.47	21,987	0.47	21,987
PREM	PREMIUM PAY - MISCELLANEOUS.....	A	0T0	0.00	0.00	9,510	0.00	9,510	0.00	9,510	0.00	0
OVERM	OVERTIME - MISCELLANEOUS.....	A	0T0	0.00	0.00	18,741	0.00	18,741	0.00	18,741	0.00	0
Project	: Subtotals			48.46	44.19	2,644,850	43.58	2,674,835	43.58	2,674,835	(0.61)	29,985
Sub-Fund	: 1G AGF AAA Subtotals			48.46	44.19	2,644,850	43.58	2,674,835	43.58	2,674,835	(0.61)	29,985

City and County of San Francisco
Budget Year 1999-2000

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DHA CENTRAL ADMINISTRATION
Sub-Fund : 1G AGF AAP GF-ANNUAL PROJECT

Job Class	Class Title	In	Pay Rate	FY 1997-98 Revised Count	FY 1998-99 Revised Count	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	FY 1999-2000 Dept Request Amount	FY 1999-2000 Mayor's Proposed Count	FY 1999-2000 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Project	: PHCMIS DPH MIS PROJECT											
A610	INFORMATION SERVICES DIRECTOR....	A	3199B3888	0.00	1.00	104,268	0.00	0	0.00	0	(1.00)	(104,268)
A611	ADMIN-HEALTH INFO. SERVICES.....	A	2571B3126	0.00	1.00	83,833	0.00	0	0.00	0	(1.00)	(83,833)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(286,443)	0.00	(221,882)	0.00	(221,882)	0.00	64,561
1002	OPERATOR-JOURNEY.....	A	1240B1503	3.00	0.00	0	0.00	0	0.00	0	0.00	0
1003	OPERATOR-SENIOR.....	A	1418B1719	3.00	0.00	0	0.00	0	0.00	0	0.00	0
1004	OPERATOR-ANALYST.....	A	1554B1886	0.00	4.00	190,012	4.00	202,333	4.00	202,333	0.00	12,321
1004	OPERATOR-ANALYST.....	S	1554B1886	0.00	0.00	0	1.00	50,584	1.00	50,584	1.00	50,584
1005	OPERATOR-SUPERVISOR.....	A	1727B2099	5.00	1.00	54,387	1.00	56,296	1.00	56,296	0.00	1,909
1012	TECHNICIAN-JOURNEY.....	A	1447B1752	3.00	2.00	90,859	2.00	93,979	2.00	93,979	0.00	3,120
1012	TECHNICIAN-JOURNEY.....	S	1447B1752	0.00	0.00	0	(1.00)	(46,989)	(1.00)	(46,989)	(1.00)	(46,989)
1013	TECHNICIAN-SENIOR.....	A	1670B2028	2.00	0.00	0	0.00	0	0.00	0	0.00	0
1021	ADMINISTRATOR I.....	A	1440B1744	3.00	0.00	0	0.00	0	0.00	0	0.00	0
1022	ADMINISTRATOR II.....	A	1744B2120	0.00	7.00	368,028	7.00	398,016	7.00	398,016	0.00	29,988
1022	ADMINISTRATOR II.....	S	1744B2120	0.00	0.00	0	(1.00)	(56,859)	(1.00)	(56,859)	(1.00)	(56,859)
1023	ADMINISTRATOR III.....	A	2120B2577	0.00	2.00	129,780	2.00	138,232	2.00	138,232	0.00	8,452
1023	ADMINISTRATOR III.....	S	2120B2577	0.00	0.00	0	(1.00)	(69,117)	(1.00)	(69,117)	(1.00)	(69,117)
1024	ADMINISTRATOR-SUPERVISOR.....	A	2281B2772	1.00	1.00	71,845	1.00	74,346	1.00	74,346	0.00	2,501
1042	ENGINEER-JOURNEY.....	A	2337B2841	3.00	3.00	220,845	3.00	228,591	3.00	228,591	0.00	7,746
1042	ENGINEER-JOURNEY.....	S	2337B2841	0.00	0.00	0	3.00	214,431	3.00	214,431	3.00	214,431
1043	ENGINEER-SENIOR.....	A	2589B3147	3.00	3.00	242,368	3.00	253,212	3.00	253,212	0.00	10,844
1043	ENGINEER-SENIOR.....	S	2589B3147	0.00	0.00	0	(2.00)	(168,808)	(2.00)	(168,808)	(2.00)	(168,808)
1044	ENGINEER-PRINCIPAL.....	A	2786B3387	3.00	5.00	433,956	5.00	454,206	5.00	454,206	0.00	20,250
1044	ENGINEER-PRINCIPAL.....	S	2786B3387	0.00	0.00	0	(2.00)	(181,682)	(2.00)	(181,682)	(2.00)	(181,682)
1051	BUS ANALYST-ASSISTANT.....	A	1622B1970	0.00	2.00	99,231	2.00	105,673	2.00	105,673	0.00	6,442
1054	BUS ANALYST-PRINCIPAL.....	A	2514B3056	2.00	2.00	156,103	2.00	163,927	2.00	163,927	0.00	7,824
1063	PROGRAMMER ANALYST-SENIOR.....	A	1960B2383	2.00	2.00	123,523	2.00	127,827	2.00	127,827	0.00	4,304
1070	PROJECT DIRECTOR.....	A	2640B3208	1.00	1.00	83,162	1.00	86,040	1.00	86,040	0.00	2,878
1071	INFORMATION SERVICES MANAGER....	A	2933B4178	0.00	0.00	0	2.00	223,018	2.00	223,018	2.00	223,018

City and County of San Francisco
Budget Year 1999-2000

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DHA CENTRAL ADMINISTRATION
Sub-Fund : 1G AGF AAP GF-ANNUAL PROJECT

Job Class	Class Title	In	Pay Rate	FY 1997-98 Revised Count	FY 1998-99 Revised Count	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	FY 1999-2000 Dept Request Amount	FY 1999-2000 Mayor's Proposed Count	FY 1999-2000 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
1071	INFORMATION SERVICES MANAGER.....	S	2933B4178	0.00	0.00	0	3.00	281,921	3.00	281,921	3.00	281,921
1073	INFORMATION SERVICES DIRECTOR....	A	3512B4962	0.00	0.00	0	1.00	132,433	1.00	132,433	1.00	132,433
1446	SECRETARY II.....	A	1401B1698	0.00	1.00	39,433	1.00	45,430	1.00	45,430	0.00	5,997
1652	SENIOR ACCOUNTANT.....	A	1569B1904	1.00	1.00	49,345	1.00	51,066	1.00	51,066	0.00	1,721
1880	CHIEF OF SYSTEMS.....	A	3018B3668	1.00	1.00	95,167	0.00	0	0.00	0	(1.00)	(95,167)
9991M	SPECIAL SALARY SAVINGS - MISC.....	A	0T0	0.00	0.00	0	0.00	10,949	0.00	10,949	0.00	10,949
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(1.08)	(1.22)	(71,445)	(1.12)	(73,844)	(1.12)	(73,844)	0.10	(2,399)
PREM	PREMIUM PAY - MISCELLANEOUS.....	A	0T0	0.00	0.00	86,199	0.00	86,199	0.00	86,199	0.00	0
01005	M E A PAY FOR PERFORMANCE - MISC.	A	0T0	0.00	0.00	4,601	0.00	0	0.00	0	0.00	(4,601)
OVERM	OVERTIME - MISCELLANEOUS.....	A	0T0	0.00	0.00	20,600	0.00	20,600	0.00	20,600	0.00	0
HOLIM	HOLIDAY PAY - MISCELLANEOUS.....	A	0T0	0.00	0.00	24,916	0.00	24,916	0.00	24,916	0.00	0
Project	: PHCMIS Subtotals			34.92	38.78	2,414,573	38.88	2,705,044	38.88	2,705,044	0.10	290,471
Sub-Fund	: 1G AGF AAP Subtotals			34.92	38.78	2,414,573	38.88	2,705,044	38.88	2,705,044	0.10	290,471
Program	**: DHA Subtotal**			**83.38**	**82.97**	**5,059,423**	**82.46**	**5,379,879**	**82.46**	**5,379,879**	**(0.51)**	**320,456**

City and County of San Francisco
Budget Year 1999-2000

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A611	ADMIN-HEALTH INFO. SERVICES	A	2571B3126	1.00	1.00	83,833	0.00	0	0.00	0	(1.00)	(83,833)
AB34	DIRECTOR OF COMMUNITY HEALTH SE	A	3633B4416	1.00	1.00	118,428	1.00	118,440	1.00	118,440	0.00	12
AB34	DIRECTOR OF COMMUNITY HEALTH SE	R	3633B4416	0.00	0.00	0	(1.00)	(118,440)	(1.00)	(118,440)	(1.00)	(118,440)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(239,108)	0.00	(350,039)	0.00	(350,039)	0.00	(110,931)
1013	TECHNICIAN-SENIOR	A	1670B2028	0.00	1.00	32,556	1.00	54,392	1.00	54,392	0.00	21,836
1021	ADMINISTRATOR I	A	1440B1744	0.00	1.00	45,215	1.00	46,775	1.00	46,775	0.00	1,560
1022	ADMINISTRATOR II	A	1744B2120	0.00	2.00	109,845	2.00	113,718	2.00	113,718	0.00	3,873
1053	BUSINESS ANALYST-SENIOR	A	2172B2640	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1054	BUS ANALYST-PRINCIPAL	A	2514B3056	1.00	2.00	136,824	2.00	163,927	2.00	163,927	0.00	27,103
1063	PROGRAMMER ANALYST-SENIOR	A	1960B2383	1.00	1.00	61,761	1.00	63,913	1.00	63,913	0.00	2,152
1063	PROGRAMMER ANALYST-SENIOR	S	1960B2383	0.00	0.00	0	2.00	127,827	2.00	127,827	2.00	127,827
1064	PROG ANALYST-PRINCIPAL	S	2281B2772	0.00	0.00	0	1.00	74,346	1.00	74,346	1.00	74,346
1070	PROJECT DIRECTOR	A	2640B3208	0.00	(1.00)	(79,193)	0.00	0	0.00	0	1.00	79,193
1070	PROJECT DIRECTOR	L	2640B3208	0.00	1.00	79,193	0.00	0	0.00	0	(1.00)	(79,193)
1071	INFORMATION SERVICES MANAGER	A	2933B4178	0.00	0.00	0	3.00	334,527	3.00	334,527	3.00	334,527
1071	INFORMATION SERVICES MANAGER	S	2933B4178	0.00	0.00	0	(1.00)	(111,509)	(1.00)	(111,509)	(1.00)	(111,509)
1202	PERSONNEL CLERK	A	1240B1503	2.00	2.00	77,421	2.00	80,426	2.00	80,426	0.00	3,005
1220	PAYROLL CLERK	A	1425B1727	3.00	3.00	133,709	3.00	138,618	3.00	138,618	0.00	4,909
1222	SENIOR PAYROLL AND PERSONNEL CL	A	1562B1895	2.00	2.00	97,753	2.00	101,401	2.00	101,401	0.00	3,648
1224	PRINCIPAL PAYROLL AND PERSONNEL	A	1723B2094	1.00	1.00	54,254	1.00	56,025	1.00	56,025	0.00	1,771
1226	CHIEF PAYROLL AND PERSONNEL CLE	A	1818B2209	1.00	1.00	57,250	1.00	59,102	1.00	59,102	0.00	1,852
1241	PERSONNEL ANALYST	A	1436B2115	0.00	2.00	109,561	2.00	113,451	2.00	113,451	0.00	3,890
1242	PERSONNEL ANALYST	A	1588B2023	2.00	0.00	0	0.00	0	0.00	0	0.00	0
1270	DEPARTMENTAL PERSONNEL OFFICE	A	2388B2902	1.00	1.00	75,231	1.00	77,453	1.00	77,453	0.00	2,222
1372	SPECIAL ASSISTANT XIII	A	2395B2910	0.00	1.00	74,537	1.00	77,666	1.00	77,666	0.00	3,129
1372	SPECIAL ASSISTANT XIII	C	2395B2910	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1373	SPECIAL ASSISTANT XIV	A	2577B3132	0.00	0.30	24,058	0.30	25,078	0.30	25,078	0.00	1,020
1373	SPECIAL ASSISTANT XIV	R	2577B3132	0.00	0.00	0	(0.30)	(25,078)	(0.30)	(25,078)	(0.30)	(25,078)
1374	SPECIAL ASSISTANT XV	A	2772B3369	1.00	3.00	258,918	3.00	269,751	3.00	269,751	0.00	10,833

City and County of San Francisco
Budget Year 1999-2000

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1374	SPECIAL ASSISTANT XV	R	2772B3369	0.00	0.00	0	(2.00)	(179,834)	(2.00)	(179,834)	(2.00)	(179,834)
1375	SPECIAL ASSISTANT XVI	A	2983B3626	0.00	1.00	92,845	1.00	96,777	1.00	96,777	0.00	3,932
1375	SPECIAL ASSISTANT XVI	C	2983B3626	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1375	SPECIAL ASSISTANT XVI	R	2983B3626	0.00	0.00	0	(1.00)	(96,777)	(1.00)	(96,777)	(1.00)	(96,777)
1404	CLERK	C	1117B1352	0.00	1.00	28,786	1.00	36,173	1.00	36,173	0.00	7,387
1404	CLERK	R	1117B1352	0.00	0.00	0	(1.00)	(36,173)	(1.00)	(36,173)	(1.00)	(36,173)
1426	SENIOR CLERK TYPIST	A	1270B1539	6.25	5.25	208,008	4.25	174,998	4.25	174,998	(1.00)	(33,010)
1426	SENIOR CLERK TYPIST	L	1270B1539	2.00	2.00	79,241	2.00	82,352	2.00	82,352	0.00	3,111
1426	SENIOR CLERK TYPIST	R	1270B1539	0.00	0.00	0	1.00	41,176	1.00	41,176	1.00	41,176
1426	SENIOR CLERK TYPIST	S	1270B1539	0.00	0.00	0	(1.00)	(41,176)	(1.00)	(41,176)	(1.00)	(41,176)
1444	SECRETARY I	A	1211B1467	1.00	1.00	37,748	0.00	0	0.00	0	(1.00)	(37,748)
1444	SECRETARY I	C	1211B1467	0.00	1.00	31,194	1.00	39,250	1.00	39,250	0.00	8,056
1444	SECRETARY I	R	1211B1467	0.00	0.00	0	(1.00)	(39,250)	(1.00)	(39,250)	(1.00)	(39,250)
1446	SECRETARY II	A	1401B1698	1.00	1.00	43,821	1.00	45,430	1.00	45,430	0.00	1,609
1450	EXECUTIVE SECRETARY I	A	1524B1849	1.00	1.00	47,673	1.00	49,470	1.00	49,470	0.00	1,797
1450	EXECUTIVE SECRETARY I	R	1524B1849	0.00	0.00	0	1.00	49,470	1.00	49,470	1.00	49,470
1452	EXECUTIVE SECRETARY II	A	1615B1960	1.00	1.00	50,820	1.00	52,568	1.00	52,568	0.00	1,748
1632	SENIOR ACCOUNT CLERK	A	1381B1674	6.00	4.15	179,302	4.15	185,869	4.15	185,869	0.00	6,567
1632	SENIOR ACCOUNT CLERK	C	1381B1674	0.15	0.00	0	0.00	0	0.00	0	0.00	0
1632	SENIOR ACCOUNT CLERK	N	1381B1674	0.00	0.00	0	0.50	22,394	0.50	22,394	0.50	22,394
1632	SENIOR ACCOUNT CLERK	S	1381B1674	0.00	0.00	0	(2.00)	(93,187)	(2.00)	(93,187)	(2.00)	(93,187)
1634	PRINCIPAL ACCOUNT CLERK	A	1562B1895	0.00	1.00	40,290	1.00	50,701	1.00	50,701	0.00	10,411
1650	ACCOUNTANT	A	1454B1761	1.00	1.00	45,615	1.00	47,231	1.00	47,231	0.00	1,616
1652	SENIOR ACCOUNTANT	A	1569B1904	1.00	1.00	46,233	1.00	51,066	1.00	51,066	0.00	4,833
1652	SENIOR ACCOUNTANT	N	1569B1904	0.00	0.00	0	0.25	12,767	0.25	12,767	0.25	12,767
1652	SENIOR ACCOUNTANT	S	1569B1904	0.00	0.00	0	3.00	126,244	3.00	126,244	3.00	126,244
1654	PRINCIPAL ACCOUNTANT	A	1904B2314	2.00	1.00	49,345	1.00	62,062	1.00	62,062	0.00	12,717
1654	PRINCIPAL ACCOUNTANT	L	1904B2314	0.00	1.00	59,965	1.00	62,062	1.00	62,062	0.00	2,097
1655	SYSTEMS ACCOUNTANT	A	1999B2430	5.00	5.00	314,840	5.00	325,869	5.00	325,869	0.00	11,029

City and County of San Francisco
Budget Year 1999-2000

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1656	HEAD ACCOUNTANT	A	2048B2490	(1.00)	(1.00)	(64,551)	0.00	0	0.00	0	1.00	64,551
1656	HEAD ACCOUNTANT	L	2048B2490	1.00	1.00	64,551	0.00	0	0.00	0	(1.00)	(64,551)
1657	SENIOR SYSTEMS ACCOUNTANT	A	2204B2679	2.00	1.00	69,416	1.00	71,852	1.00	71,852	0.00	2,436
1659	CHIEF SYSTEMS ACCOUNTANT	A	2614B3178	1.00	1.00	82,384	1.00	85,236	1.00	85,236	0.00	2,852
1675	SUPERVISING FISCAL OFFICER	A	2726B3313	1.00	1.00	85,853	1.00	88,422	1.00	88,422	0.00	2,569
1720	DATA ENTRY OPERATOR	A	1045B1264	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1811	MANAGEMENT INFO SYSTEMS SPECIA	C	1391B1686	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1818	MANAGEMENT INFO SYSTEMS SPECIA	A	1686B2048	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1819	MANAGEMENT INFO SYSTEMS SPECIA	A	2048B2490	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1820	JUNIOR ADMINISTRATIVE ANALYST	A	1375B1666	1.00	1.00	43,206	1.00	44,574	1.00	44,574	0.00	1,368
1820	JUNIOR ADMINISTRATIVE ANALYST	S	1375B1666	0.00	0.00	0	0.50	22,287	0.50	22,287	0.50	22,287
1821	MANAGEMENT INFO SYSTEMS MANAG	A	2388B2902	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1823	SENIOR ADMINISTRATIVE ANALYST	A	2048B2490	2.00	1.00	64,551	1.00	66,783	1.00	66,783	0.00	2,232
1823	SENIOR ADMINISTRATIVE ANALYST	L	2048B2490	0.00	1.00	64,551	1.00	66,783	1.00	66,783	0.00	2,232
1823	SENIOR ADMINISTRATIVE ANALYST	R	2048B2490	0.00	0.00	0	1.00	66,783	1.00	66,783	1.00	66,783
1823	SENIOR ADMINISTRATIVE ANALYST	S	2048B2490	0.00	0.00	0	0.25	16,374	0.25	16,374	0.25	16,374
1824	PRINCIPAL ADMINISTRATIVE ANALYST	C	2395B2910	0.00	0.30	22,358	0.30	23,414	0.30	23,414	0.00	1,056
1824	PRINCIPAL ADMINISTRATIVE ANALYST	L	2395B2910	1.00	1.00	75,438	1.00	78,048	1.00	78,048	0.00	2,610
1842	MANAGEMENT ASSISTANT	A	1658B2014	1.00	1.00	52,194	0.00	0	0.00	0	(1.00)	(52,194)
1866	SYSTEMS AND PROCEDURES SUPERVI	A	2430B2953	(1.00)	0.00	0	0.00	0	0.00	0	0.00	0
1866	SYSTEMS AND PROCEDURES SUPERVI	L	2430B2953	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1880	CHIEF OF SYSTEMS	A	3018B3668	0.00	2.00	157,080	0.00	0	0.00	0	(2.00)	(157,080)
1924	MATERIALS AND SUPPLIES SUPERVIS	A	1169B1414	1.00	1.00	36,704	1.00	37,831	1.00	37,831	0.00	1,127
1926	SENIOR MATERIALS AND SUPPLIES SU	A	1261B1528	1.00	0.00	0	0.00	0	0.00	0	0.00	0
2204	DENTAL HYGIENIST	A	1985B2412	0.00	0.50	31,258	0.50	32,267	0.50	32,267	0.00	1,009
2244	HEALTH CENTER DIRECTOR	S	2412B2933	0.00	0.00	0	1.00	78,280	1.00	78,280	1.00	78,280
2430	MEDICAL EVALUATIONS ASSISTANT	R	1298B1573	0.00	0.00	0	0.05	2,105	0.05	2,105	0.05	2,105
2430	MEDICAL EVALUATIONS ASSISTANT	S	1298B1573	0.00	0.00	0	(0.05)	(2,105)	(0.05)	(2,105)	(0.05)	(2,105)
2454	CLINICAL PHARMACIST	A	2582B3138	0.60	0.60	46,813	0.60	50,374	0.60	50,374	0.00	1,561

City and County of San Francisco
Budget Year 1999-2000

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2454	CLINICAL PHARMACIST	N	2582B3138	0.00	0.00	0	0.20	16,614	0.20	16,614	0.20	16,614
2586	HEALTH WORKER II	A	1264B1532	0.00	1.00	32,558	1.00	40,988	1.00	40,988	0.00	8,430
2588	HEALTH WORKER IV	L	1615B1960	0.50	0.50	25,282	0.50	26,220	0.50	26,220	0.00	938
2593	HEALTH PROGRAM COORDINATOR III	A	2058B2502	0.00	1.00	59,577	1.00	67,105	1.00	67,105	0.00	7,528
2593	HEALTH PROGRAM COORDINATOR III	S	2058B2502	0.00	0.00	0	(1.00)	(67,105)	(1.00)	(67,105)	(1.00)	(67,105)
2736	PORTER	A	1166B1411	1.50	0.00	0	0.00	0	0.00	0	0.00	0
2738	PORTER ASSISTANT SUPERVISOR	A	1279B1550	1.00	0.00	0	0.00	0	0.00	0	0.00	0
2785	ASSISTANT GENERAL SERVICES MANA	A	1528B1853	1.00	0.00	0	0.00	0	0.00	0	0.00	0
2803	EPIDEMIOLOGIST II	C	2089B2539	0.00	1.00	65,006	1.00	68,097	1.00	68,097	0.00	3,091
2803	EPIDEMIOLOGIST II	S	2089B2539	0.00	0.00	0	(0.50)	(34,049)	(0.50)	(34,049)	(0.50)	(34,049)
2806	DISEASE CONTROL INVESTIGATOR	R	1484B1800	0.00	0.00	0	1.00	48,277	1.00	48,277	1.00	48,277
2819	ASSISTANT HEALTH EDUCATOR	A	1646B1999	3.60	0.00	0	0.00	0	0.00	0	0.00	0
2822	HEALTH EDUCATOR	A	1904B2314	3.60	0.00	0	0.00	0	0.00	0	0.00	0
2846	NUTRITIONIST	A	1904B2314	1.15	1.15	68,960	1.15	71,372	1.15	71,372	0.00	2,412
2846	NUTRITIONIST	R	1904B2314	0.00	0.00	0	(0.75)	(46,547)	(0.75)	(46,547)	(0.75)	(46,547)
2846	NUTRITIONIST	S	1904B2314	0.00	0.00	0	(0.25)	(15,515)	(0.25)	(15,515)	(0.25)	(15,515)
2891	DEPUTY DIR FOR BUS & OPERS, DPH	A	4229B5140	1.00	1.00	133,196	1.00	137,184	1.00	137,184	0.00	3,988
2896	DEPUTY DIRECTOR FOR COMM HEALT	A	4067B4943	1.00	1.00	128,072	1.00	131,926	1.00	131,926	0.00	3,854
2992	CONTRACT COMPLIANCE OFFICER I	L	2009B2442	0.25	0.25	15,822	0.25	16,374	0.25	16,374	0.00	552
2992	CONTRACT COMPLIANCE OFFICER I	S	2009B2442	0.00	0.00	0	(0.25)	(16,374)	(0.25)	(16,374)	(0.25)	(16,374)
4321	CASHIER II	A	1240B1503	1.00	1.00	38,711	1.00	40,212	1.00	40,212	0.00	1,501
6108	ENVIRONMENTAL HEALTH TECH I	A	1499B1818	0.00	1.00	47,111	1.00	48,641	1.00	48,641	0.00	1,530
6120	ENVIRONMENTAL HEALTH INSPECTOR	A	2166B2632	0.00	1.00	68,252	1.00	70,591	1.00	70,591	0.00	2,339
7524	INSTITUTION UTILITY WORKER	A	1120B1355	1.00	0.00	0	0.00	0	0.00	0	0.00	0
9910	PUBLIC SERVICE TRAINEE	A	0T0	1.00	0.00	0	0.00	0	0.00	0	0.00	0
9924	PUBLIC SERVICE AIDE-HEALTH SERVIC	A	949B949	0.00	0.00	0	(0.50)	(12,726)	(0.50)	(12,726)	(0.50)	(12,726)
9924	PUBLIC SERVICE AIDE-HEALTH SERVIC	S	949B949	0.00	0.00	0	0.50	12,726	0.50	12,726	0.50	12,726
9991M	SPECIAL SALARY SAVINGS - MISC	A	0T0	0.00	0.00	0	0.00	16,868	0.00	16,868	0.00	16,868
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(4.10)	(7.89)	(427,433)	(6.42)	(355,248)	(6.42)	(355,248)	1.47	72,185

City and County of San Francisco
Budget Year 1999-2000

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STEPN	STEP ADJUSTMENTS - NURSES	A	0T0	0.00	0.00	0	0.00	(460)	0.00	(460)	0.00	(460)
2320	REGISTERED NURSE	A	2093B2446	2.00	1.00	63,488	1.00	65,300	1.00	65,300	0.00	1,812
2320	REGISTERED NURSE	S	2093B2446	0.00	0.00	0	(1.00)	(65,283)	(1.00)	(65,283)	(1.00)	(65,283)
2328	NURSE PRACTITIONER	R	2377B2977	0.00	0.00	0	0.15	9,705	0.15	9,705	0.15	9,705
9991N	SPECIAL SALARY SAVINGS - NURSES	A	0T0	0.00	0.00	0	0.00	37	0.00	37	0.00	37
9993N	ATTRITION SAVINGS - NURSES	A	0T0	0.00	0.00	0	(0.01)	(636)	(0.01)	(636)	(0.01)	(636)
TEMPM	TEMPORARY - MISCELLANEOUS	A	0T0	1.58	0.33	15,835	0.34	15,835	0.34	15,835	0.01	0
PREM	PREMIUM PAY - MISCELLANEOUS	A	0T0	0.00	0.00	54,018	0.00	54,018	0.00	54,018	0.00	0
OVERM	OVERTIME - MISCELLANEOUS	A	0T0	0.00	0.00	33,255	0.00	33,255	0.00	33,255	0.00	0
Project :	Subtotals			81.08	69.44	3,923,288	66.71	3,826,012	66.71	3,826,012	(2.73)	(97,276)
Sub-Fund : 1G AGF AAA	Subtotals			81.08	69.44	3,923,288	66.71	3,826,012	66.71	3,826,012	(2.73)	(97,276)
Sub-Fund : 1G AGF WOF	**GENERAL FUND WORK ORDER FUND**											
2736	PORTER	A	1166B1411	5.00	0.00	0	0.00	0	0.00	0	0.00	0
2738	PORTER ASSISTANT SUPERVISOR	A	1279B1550	1.00	0.00	0	0.00	0	0.00	0	0.00	0
TEMPM	TEMPORARY - MISCELLANEOUS	A	0T0	1.36	0.00	0	0.00	0	0.00	0	0.00	0
Project :	Subtotals			7.36	0.00	0	0.00	0	0.00	0	0.00	0
Sub-Fund : 1G AGF WOF	Subtotals			7.36	0.00	0	0.00	0	0.00	0	0.00	0
Program : DHC	**Subtotal**			**88.44**	**69.44**	**3,923,288**	**66.71**	**3,826,012**	**66.71**	**3,826,012**	**(2.73)**	**(97,276)**

City and County of San Francisco
Budget Year 1999-2000

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Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DLT MENTAL HEALTH - LONG TERM CARE
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	In	Pay Rate	FY 1997-98 Revised Count	FY 1998-99 Revised Count	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	FY 1999-2000 Dept Request Amount	FY 1999-2000 Mayor's Proposed Count	FY 1999-2000 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(81,851)	0.00	(84,405)	0.00	(84,405)	0.00	(2,554)
2230	PHYSICIAN SPECIALIST	A	3248B3948	2.00	2.00	205,245	2.00	210,224	2.00	210,224	0.00	4,979
2232	SENIOR PHYSICIAN SPECIALIST	A	3581B4352	1.00	0.00	0	0.00	0	0.00	0	0.00	0
2235	MEDICAL DIRECTOR, DEPARTMENT OF	A	4286B5209	0.00	1.00	135,091	1.00	139,026	1.00	139,026	0.00	3,935
2409	PHARMACY TECHNICIAN	A	1702B2069	0.50	0.50	26,673	0.50	27,678	0.50	27,678	0.00	1,005
2454	CLINICAL PHARMACIST	A	2582B3138	0.50	0.50	40,677	0.50	41,979	0.50	41,979	0.00	1,302
2575	RESEARCH PSYCHOLOGIST	A	2388B2902	1.00	1.00	75,254	1.00	77,643	1.00	77,643	0.00	2,389
2910	SOCIAL WORKER	A	1429B1731	1.00	1.00	44,891	1.00	46,313	1.00	46,313	0.00	1,422
2930	MENTAL HEALTH CLINICIAN	A	1918B2332	5.00	5.00	302,036	5.00	311,963	5.00	311,963	0.00	9,927
9924	PUBLIC SERVICE AIDE-HEALTH SERVIC	A	949B949	6.00	6.00	147,551	6.00	152,716	6.00	152,716	0.00	5,165
9991M	SPECIAL SALARY SAVINGS - MISC	A	0T0	0.00	0.00	0	0.00	3,860	0.00	3,860	0.00	3,860
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(0.73)	(0.71)	(37,328)	(0.71)	(38,476)	(0.71)	(38,476)	0.00	(1,148)
2320	REGISTERED NURSE	A	2093B2446	1.00	1.00	59,793	1.00	61,499	1.00	61,499	0.00	1,706
9991N	SPECIAL SALARY SAVINGS - NURSES	A	0T0	0.00	0.00	0	0.00	235	0.00	235	0.00	235
Project	: Subtotals			17.27	17.29	918,032	17.29	950,255	17.29	950,255	0.00	32,223
Sub-Fund	: 1G AGF AAA Subtotals			17.27	17.29	918,032	17.29	950,255	17.29	950,255	0.00	32,223
Program	**: DLT Subtotal**			**17.27**	**17.29**	**918,032**	**17.29**	**950,255**	**17.29**	**950,255**	**0.00**	**32,223**

City and County of San Francisco
Budget Year 1999-2000

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A114	MIS MANAGER	A	2660B3234	1.00	0.00	0	0.00	0	0.00	0	0.00	0
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(1,345,923)	0.00	(1,713,773)	0.00	(1,713,773)	0.00	(367,850)
1002	OPERATOR-JOURNEY	A	1240B1503	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1011	TECHNICIAN-ASSISTANT	C	1102B1333	0.00	0.84	28,784	1.00	35,751	1.00	35,751	0.16	6,967
1011	TECHNICIAN-ASSISTANT	S	1102B1333	0.00	0.00	0	(1.00)	(35,751)	(1.00)	(35,751)	(1.00)	(35,751)
1012	TECHNICIAN-JOURNEY	A	1447B1752	0.00	0.00	0	(1.00)	(46,989)	(1.00)	(46,989)	(1.00)	(46,989)
1012	TECHNICIAN-JOURNEY	C	1447B1752	0.00	1.67	65,569	2.00	93,979	2.00	93,979	0.33	28,410
1012	TECHNICIAN-JOURNEY	S	1447B1752	0.00	0.00	0	0.00	(6,302)	0.00	(6,302)	0.00	(6,302)
1013	TECHNICIAN-SENIOR	A	1670B2028	0.00	1.00	32,556	1.00	54,392	1.00	54,392	0.00	21,836
1013	TECHNICIAN-SENIOR	S	1670B2028	0.00	0.00	0	(1.00)	(54,392)	(1.00)	(54,392)	(1.00)	(54,392)
1014	TECHNICIAN-SUPERVISOR	A	1886B2292	0.00	1.00	48,888	1.00	61,472	1.00	61,472	0.00	12,584
1014	TECHNICIAN-SUPERVISOR	S	1886B2292	0.00	0.00	0	1.00	53,105	1.00	53,105	1.00	53,105
1021	ADMINISTRATOR I	A	1440B1744	0.00	1.00	41,541	1.00	46,775	1.00	46,775	0.00	5,234
1021	ADMINISTRATOR I	S	1440B1744	0.00	0.00	0	1.00	46,775	1.00	46,775	1.00	46,775
1022	ADMINISTRATOR II	C	1744B2120	0.00	0.84	39,534	1.00	56,859	1.00	56,859	0.16	17,325
1022	ADMINISTRATOR II	S	1744B2120	0.00	0.00	0	0.00	(5,283)	0.00	(5,283)	0.00	(5,283)
1041	ENGINEER-ASSISTANT	C	2110B2564	0.00	0.83	45,546	1.00	68,767	1.00	68,767	0.17	23,221
1041	ENGINEER-ASSISTANT	S	2110B2564	0.00	0.00	0	(1.00)	(68,767)	(1.00)	(68,767)	(1.00)	(68,767)
1042	ENGINEER-JOURNEY	S	2337B2841	0.00	0.00	0	1.00	65,817	1.00	65,817	1.00	65,817
1044	ENGINEER-PRINCIPAL	A	2786B3387	1.00	1.00	87,774	1.00	90,841	1.00	90,841	0.00	3,067
1051	BUS ANALYST-ASSISTANT	C	1622B1970	0.00	1.67	71,850	2.00	105,673	2.00	105,673	0.33	33,823
1051	BUS ANALYST-ASSISTANT	S	1622B1970	0.00	0.00	0	(2.00)	(105,672)	(2.00)	(105,672)	(2.00)	(105,672)
1052	BUSINESS ANALYST	S	1876B2281	0.00	0.00	0	2.00	114,013	2.00	114,013	2.00	114,013
1053	BUSINESS ANALYST-SENIOR	A	2172B2640	2.00	2.00	136,824	2.00	141,612	2.00	141,612	0.00	4,788
1053	BUSINESS ANALYST-SENIOR	S	2172B2640	0.00	0.00	0	2.00	131,983	2.00	131,983	2.00	131,983
1054	BUS ANALYST-PRINCIPAL	A	2514B3056	2.00	2.00	151,951	2.00	163,927	2.00	163,927	0.00	11,976
1054	BUS ANALYST-PRINCIPAL	C	2514B3056	0.75	0.00	0	0.00	0	0.00	0	0.00	0
1054	BUS ANALYST-PRINCIPAL	S	2514B3056	0.00	0.00	0	1.00	70,806	1.00	70,806	1.00	70,806
1062	PROGRAMMER ANALYST	S	1615B1960	0.00	0.00	0	1.00	52,568	1.00	52,568	1.00	52,568

City and County of San Francisco
Budget Year 1999-2000

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1063	PROGRAMMER ANALYST-SENIOR	A	1960B2383	1.00	1.00	61,761	1.00	63,913	1.00	63,913	0.00	2,152
1063	PROGRAMMER ANALYST-SENIOR	S	1960B2383	0.00	0.00	0	(1.00)	(63,913)	(1.00)	(63,913)	(1.00)	(63,913)
1070	PROJECT DIRECTOR	A	2640B3208	2.00	1.00	83,832	1.00	86,040	1.00	86,040	0.00	2,208
1071	INFORMATION SERVICES MANAGER	A	2933B4178	0.00	0.00	0	1.00	111,509	1.00	111,509	1.00	111,509
1370	SPECIAL ASSISTANT XI	C	2079B2527	0.00	0.83	49,502	1.00	67,776	1.00	67,776	0.17	18,274
1370	SPECIAL ASSISTANT XI	S	2079B2527	0.00	0.00	0	(1.00)	(67,776)	(1.00)	(67,776)	(1.00)	(67,776)
1372	SPECIAL ASSISTANT XIII	A	2395B2910	1.00	1.00	74,537	1.00	77,666	1.00	77,666	0.00	3,129
1404	CLERK	A	1117B1352	1.00	1.00	34,805	0.00	0	0.00	0	(1.00)	(34,805)
1404	CLERK	C	1117B1352	0.00	0.63	21,590	1.00	36,173	1.00	36,173	0.37	14,583
1404	CLERK	R	1117B1352	0.00	0.00	0	1.00	36,173	1.00	36,173	1.00	36,173
1404	CLERK	S	1117B1352	0.00	0.00	0	(1.00)	(36,173)	(1.00)	(36,173)	(1.00)	(36,173)
1424	CLERK TYPIST	A	1161B1404	2.00	2.00	72,338	2.00	75,128	2.00	75,128	0.00	2,790
1424	CLERK TYPIST	C	1161B1404	0.00	2.78	89,133	4.00	150,256	4.00	150,256	1.22	61,123
1424	CLERK TYPIST	S	1161B1404	0.00	0.00	0	(1.00)	(37,564)	(1.00)	(37,564)	(1.00)	(37,564)
1426	SENIOR CLERK TYPIST	A	1270B1539	28.00	27.00	1,069,753	26.00	1,070,574	26.00	1,070,574	(1.00)	821
1426	SENIOR CLERK TYPIST	N	1270B1539	0.00	0.00	0	0.55	22,646	0.55	22,646	0.55	22,646
1426	SENIOR CLERK TYPIST	S	1270B1539	0.00	0.00	0	(1.00)	(41,172)	(1.00)	(41,172)	(1.00)	(41,172)
1430	TRANSCRIBER TYPIST	A	1270B1539	3.00	3.00	118,861	3.00	123,528	3.00	123,528	0.00	4,667
1432	SENIOR TRANSCRIBER TYPIST	A	1401B1698	2.00	2.00	87,642	2.00	90,860	2.00	90,860	0.00	3,218
1444	SECRETARY I	A	1211B1467	2.00	2.00	75,495	2.00	78,499	2.00	78,499	0.00	3,004
1446	SECRETARY II	A	1401B1698	7.00	9.00	387,266	7.00	318,010	7.00	318,010	(2.00)	(69,256)
1446	SECRETARY II	C	1401B1698	1.50	0.00	0	0.00	0	0.00	0	0.00	0
1446	SECRETARY II	S	1401B1698	0.00	0.00	0	(1.00)	(45,429)	(1.00)	(45,429)	(1.00)	(45,429)
1450	EXECUTIVE SECRETARY I	A	1524B1849	1.00	1.00	47,673	1.00	49,470	1.00	49,470	0.00	1,797
1454	EXECUTIVE SECRETARY III	A	1787B2172	1.00	1.00	56,291	1.00	58,254	1.00	58,254	0.00	1,963
1630	ACCOUNT CLERK	A	1197B1450	7.00	2.00	74,800	2.00	77,590	2.00	77,590	0.00	2,790
1630	ACCOUNT CLERK	S	1197B1450	0.00	0.00	0	(1.00)	(38,795)	(1.00)	(38,795)	(1.00)	(38,795)
1632	SENIOR ACCOUNT CLERK	A	1381B1674	7.00	7.00	302,438	7.00	313,514	7.00	313,514	0.00	11,076
1632	SENIOR ACCOUNT CLERK	C	1381B1674	2.25	0.00	0	0.00	0	0.00	0	0.00	0

City and County of San Francisco
Budget Year 1999-2000

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1632	SENIOR ACCOUNT CLERK	N	1381B1674	0.00	0.00	0	0.84	33,968	0.84	33,968	0.84	33,968
1632	SENIOR ACCOUNT CLERK	S	1381B1674	0.00	0.00	0	(1.00)	(44,787)	(1.00)	(44,787)	(1.00)	(44,787)
1634	PRINCIPAL ACCOUNT CLERK	S	1562B1895	0.00	0.00	0	1.00	49,389	1.00	49,389	1.00	49,389
1635	HEALTH CARE BILLING CLERK I	A	1304B1580	0.00	2.00	67,310	2.00	84,546	2.00	84,546	0.00	17,236
1635	HEALTH CARE BILLING CLERK I	C	1304B1580	0.00	0.83	28,046	1.00	42,273	1.00	42,273	0.17	14,227
1635	HEALTH CARE BILLING CLERK I	S	1304B1580	0.00	0.00	0	1.00	42,273	1.00	42,273	1.00	42,273
1636	HEALTH CARE BILLING CLERK II	A	1467B1778	0.00	7.00	278,395	7.00	332,993	7.00	332,993	0.00	54,598
1636	HEALTH CARE BILLING CLERK II	S	1467B1778	0.00	0.00	0	(1.00)	(47,571)	(1.00)	(47,571)	(1.00)	(47,571)
1637	PATIENT ACCOUNTS CLERK	A	1524B1849	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1650	ACCOUNTANT	A	1454B1761	1.00	1.00	45,615	1.00	47,231	1.00	47,231	0.00	1,616
1650	ACCOUNTANT	N	1454B1761	0.00	0.00	0	1.00	47,230	1.00	47,230	1.00	47,230
1650	ACCOUNTANT	S	1454B1761	0.00	0.00	0	(1.00)	(47,231)	(1.00)	(47,231)	(1.00)	(47,231)
1652	SENIOR ACCOUNTANT	A	1569B1904	7.00	4.00	197,379	4.00	204,265	4.00	204,265	0.00	6,886
1652	SENIOR ACCOUNTANT	C	1569B1904	0.75	0.00	0	0.00	0	0.00	0	0.00	0
1652	SENIOR ACCOUNTANT	S	1569B1904	0.00	0.00	0	3.00	135,228	3.00	135,228	3.00	135,228
1654	PRINCIPAL ACCOUNTANT	A	1904B2314	1.00	3.00	158,654	3.00	186,188	3.00	186,188	0.00	27,534
1655	SYSTEMS ACCOUNTANT	A	1999B2430	0.00	1.00	51,812	1.00	65,174	1.00	65,174	0.00	13,362
1657	SENIOR SYSTEMS ACCOUNTANT	A	2204B2679	2.00	1.00	69,417	1.00	71,852	1.00	71,852	0.00	2,435
1657	SENIOR SYSTEMS ACCOUNTANT	S	2204B2679	0.00	0.00	0	(1.00)	(71,852)	(1.00)	(71,852)	(1.00)	(71,852)
1659	CHIEF SYSTEMS ACCOUNTANT	A	2614B3178	0.00	1.00	69,870	1.00	85,236	1.00	85,236	0.00	15,366
1662	PATIENT ACCOUNTS ASST SUPERVIS	A	1577B1914	2.00	4.00	191,802	4.00	204,837	4.00	204,837	0.00	13,035
1675	SUPERVISING FISCAL OFFICER	A	2726B3313	1.00	1.00	85,853	1.00	88,422	1.00	88,422	0.00	2,569
1675	SUPERVISING FISCAL OFFICER	S	2726B3313	0.00	0.00	0	(1.00)	(88,422)	(1.00)	(88,422)	(1.00)	(88,422)
1720	DATA ENTRY OPERATOR	A	1045B1264	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1802	RESEARCH ASSISTANT	S	1491B1809	0.00	0.00	0	1.00	48,400	1.00	48,400	1.00	48,400
1811	MANAGEMENT INFO SYSTEMS SPECIA	C	1391B1666	0.75	0.00	0	0.00	0	0.00	0	0.00	0
1820	JUNIOR ADMINISTRATIVE ANALYST	C	1375B1666	0.00	0.48	20,495	1.00	44,574	1.00	44,574	0.52	24,079
1820	JUNIOR ADMINISTRATIVE ANALYST	S	1375B1666	0.00	0.00	0	1.00	44,574	1.00	44,574	1.00	44,574
1822	ADMINISTRATIVE ANALYST	A	1800B2188	0.00	1.00	52,107	0.00	0	0.00	0	(1.00)	(52,107)

City and County of San Francisco
Budget Year 1999-2000

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1822	ADMINISTRATIVE ANALYST	C	1800B2188	0.75	1.26	69,984	2.00	117,080	2.00	117,080	0.74	47,096
1823	SENIOR ADMINISTRATIVE ANALYST	C	2048B2490	0.75	0.00	0	0.00	0	0.00	0	0.00	0
1823	SENIOR ADMINISTRATIVE ANALYST	S	2048B2490	0.00	0.00	0	3.00	200,349	3.00	200,349	3.00	200,349
1824	PRINCIPAL ADMINISTRATIVE ANALYST	A	2395B2910	1.00	4.00	265,835	4.00	312,191	4.00	312,191	0.00	46,356
1824	PRINCIPAL ADMINISTRATIVE ANALYST	S	2395B2910	0.00	0.00	0	2.00	156,096	2.00	156,096	2.00	156,096
1842	MANAGEMENT ASSISTANT	A	1658B2014	0.00	1.00	52,194	1.00	53,884	1.00	53,884	0.00	1,690
1842	MANAGEMENT ASSISTANT	C	1658B2014	0.75	0.00	0	0.00	0	0.00	0	0.00	0
1842	MANAGEMENT ASSISTANT	S	1658B2014	0.00	0.00	0	1.00	53,884	1.00	53,884	1.00	53,884
1880	CHIEF OF SYSTEMS	A	3018B3668	0.00	1.00	82,757	0.00	0	0.00	0	(1.00)	(82,757)
2106	MSSD SPECIALIST	A	1443B1748	0.00	0.00	0	(1.00)	(46,768)	(1.00)	(46,768)	(1.00)	(46,768)
2106	MSSD SPECIALIST	C	1443B1748	0.00	0.63	28,049	1.00	46,768	1.00	46,768	0.37	18,719
2110	MEDICAL RECORDS CLERK	S	1313B1592	0.00	0.00	0	1.00	42,594	1.00	42,594	1.00	42,594
2114	MEDICAL RECORDS TECHNICIAN SUPE	A	1723B2094	3.00	3.00	162,762	2.00	112,050	2.00	112,050	(1.00)	(50,712)
2116	ASSOCIATE DIRECTOR MEDICAL RECO	A	1862B2264	1.00	1.00	58,685	1.00	60,425	1.00	60,425	0.00	1,740
2116	ASSOCIATE DIRECTOR MEDICAL RECO	R	1862B2264	0.00	0.00	0	(1.00)	(60,425)	(1.00)	(60,425)	(1.00)	(60,425)
2119	HEALTH CARE ANALYST	C	1805B2194	0.00	1.31	67,798	2.00	117,689	2.00	117,689	0.69	49,891
2119	HEALTH CARE ANALYST	S	1805B2194	0.00	0.00	0	(1.00)	(58,844)	(1.00)	(58,844)	(1.00)	(58,844)
2230	PHYSICIAN SPECIALIST	S	3248B3948	0.00	0.00	0	4.80	504,535	4.80	504,535	4.80	504,535
2232	SENIOR PHYSICIAN SPECIALIST	A	3581B4352	37.38	41.63	4,709,866	41.49	4,807,349	41.49	4,807,349	(0.14)	97,483
2232	SENIOR PHYSICIAN SPECIALIST	C	3581B4352	2.80	0.20	22,409	0.20	23,173	0.20	23,173	0.00	764
2232	SENIOR PHYSICIAN SPECIALIST	N	3581B4352	0.00	0.00	0	0.28	32,443	0.28	32,443	0.28	32,443
2232	SENIOR PHYSICIAN SPECIALIST	S	3581B4352	0.00	0.00	0	(4.80)	(556,164)	(4.80)	(556,164)	(4.80)	(556,164)
2235	MEDICAL DIRECTOR, DEPARTMENT OF	A	4286B5209	1.00	1.00	135,091	1.00	139,026	1.00	139,026	0.00	3,935
2246	ASSISTANT DIRECTOR CLINICAL SERVI	A	2401B2918	4.00	5.00	372,144	5.00	389,400	5.00	389,400	0.00	17,256
2246	ASSISTANT DIRECTOR CLINICAL SERVI	C	2401B2918	0.75	1.51	111,086	1.80	140,184	1.80	140,184	0.29	29,098
2248	ASSISTANT DIRECTOR CLINICAL SERVI	A	2989B3633	3.00	3.00	282,377	3.00	290,889	3.00	290,889	0.00	8,512
2305	PSYCHIATRIC TECHNICIAN	A	1562B1895	3.00	3.00	146,630	3.00	152,103	3.00	152,103	0.00	5,473
2306	SENIOR PSYCHIATRIC ORDERLY	A	1622B1970	2.00	2.00	101,606	2.00	105,415	2.00	105,415	0.00	3,809
2409	PHARMACY TECHNICIAN	A	1702B2069	1.00	1.00	53,344	1.00	55,356	1.00	55,356	0.00	2,012

City and County of San Francisco
Budget Year 1999-2000

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Job Class	Class Title	In	Pay Rate	FY 1997-98 Revised Count	FY 1998-99 Revised Count	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	FY 1999-2000 Dept Request Amount	FY 1999-2000 Mayor's Proposed Count	FY 1999-2000 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
2450	PHARMACIST	A	2342B2847	0.00	1.25	92,230	1.25	95,214	1.25	95,214	0.00	2,984
2450	PHARMACIST	C	2342B2847	1.00	0.00	0	0.00	0	0.00	0	0.00	0
2454	CLINICAL PHARMACIST	A	2582B3138	5.00	5.00	406,772	5.00	419,786	5.00	419,786	0.00	13,014
2526	AMBULANCE DRIVER	A	1955B2377	2.00	2.00	123,222	2.00	127,193	2.00	127,193	0.00	3,971
2548	OCCUPATIONAL THERAPIST	A	1960B2383	1.00	1.00	61,761	1.00	63,913	1.00	63,913	0.00	2,152
2548	OCCUPATIONAL THERAPIST	S	1960B2383	0.00	0.00	0	0.80	51,131	0.80	51,131	0.80	51,131
2550	SENIOR OCCUPATIONAL THERAPIST	A	2215B2693	1.70	0.70	48,846	0.70	50,559	0.70	50,559	0.00	1,713
2552	DIR OF ACTIVITIES THERAPY AND VOL	A	1818B2209	1.20	1.20	68,701	1.20	70,922	1.20	70,922	0.00	2,221
2565	ACUPUNCTURIST	A	1596B1936	1.00	1.00	50,188	1.00	51,798	1.00	51,798	0.00	1,610
2566	REHABILITATION COUNSELOR	A	1577B1914	3.00	3.00	148,758	3.00	154,003	3.00	154,003	0.00	5,245
2574	CLINICAL PSYCHOLOGIST	A	2221B2700	14.50	14.50	1,014,000	14.50	1,047,458	14.50	1,047,458	0.00	33,458
2574	CLINICAL PSYCHOLOGIST	N	2221B2700	0.00	0.00	0	1.55	111,971	1.55	111,971	1.55	111,971
2574	CLINICAL PSYCHOLOGIST	S	2221B2700	0.00	0.00	0	0.70	50,568	0.70	50,568	0.70	50,568
2575	RESEARCH PSYCHOLOGIST	A	2388B2902	1.00	1.00	75,254	1.00	77,643	1.00	77,643	0.00	2,389
2586	HEALTH WORKER II	A	1264B1532	2.00	2.00	78,867	2.00	81,977	2.00	81,977	0.00	3,110
2587	HEALTH WORKER III	A	1381B1674	7.00	7.00	302,438	7.00	313,515	7.00	313,515	0.00	11,077
2587	HEALTH WORKER III	S	1381B1674	0.00	0.00	0	1.00	44,787	1.00	44,787	1.00	44,787
2588	HEALTH WORKER IV	A	1615B1960	10.00	10.00	505,622	10.00	524,398	10.00	524,398	0.00	18,776
2588	HEALTH WORKER IV	S	1615B1960	0.00	0.00	0	(1.00)	(52,440)	(1.00)	(52,440)	(1.00)	(52,440)
2589	HEALTH PROGRAM COORDINATOR I	A	1615B1960	2.00	4.00	195,020	4.00	210,273	4.00	210,273	0.00	15,253
2589	HEALTH PROGRAM COORDINATOR I	C	1615B1960	1.50	0.00	0	0.00	0	0.00	0	0.00	0
2589	HEALTH PROGRAM COORDINATOR I	S	1615B1960	0.00	0.00	0	(2.00)	(105,136)	(2.00)	(105,136)	(2.00)	(105,136)
2591	HEALTH PROGRAM COORDINATOR II	A	1840B2236	2.00	2.00	115,906	1.00	59,970	1.00	59,970	(1.00)	(55,936)
2591	HEALTH PROGRAM COORDINATOR II	S	1840B2236	0.00	0.00	0	(0.50)	(29,984)	(0.50)	(29,984)	(0.50)	(29,984)
2593	HEALTH PROGRAM COORDINATOR III	A	2058B2502	4.00	4.00	259,381	3.00	201,315	3.00	201,315	(1.00)	(58,066)
2593	HEALTH PROGRAM COORDINATOR III	C	2058B2502	0.75	1.63	104,089	2.00	134,209	2.00	134,209	0.37	30,120
2593	HEALTH PROGRAM COORDINATOR III	S	2058B2502	0.00	0.00	0	1.00	67,105	1.00	67,105	1.00	67,105
2708	CUSTODIAN	A	1166B1411	0.50	0.50	18,178	0.50	18,876	0.50	18,876	0.00	698
2803	EPIDEMIOLOGIST II	S	2089B2539	0.00	0.00	0	1.00	68,097	1.00	68,097	1.00	68,097

City and County of San Francisco
Budget Year 1999-2000

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2819	ASSISTANT HEALTH EDUCATOR	A	1646B1999	1.00	1.00	51,812	1.00	53,614	1.00	53,614	0.00	1,802
2820	SENIOR HEALTH PROGRAM PLANNER	C	2178B2647	0.75	0.00	0	0.00	0	0.00	0	0.00	0
2823	MENTAL HEALTH EDUCATOR	A	1904B2314	1.00	1.00	59,965	1.00	62,062	1.00	62,062	0.00	2,097
2880	DIR OF BUS. & OPER, MENTAL HEALTH	A	3346B4067	1.00	1.00	105,361	1.00	108,547	1.00	108,547	0.00	3,186
2895	DEPUTY DIRECTOR FOR MENTAL HEAL	A	4067B4943	1.00	1.00	128,072	1.00	131,926	1.00	131,926	0.00	3,854
2903	ELIGIBILITY WORKER	C	1381B1674	0.00	1.66	59,436	2.00	89,576	2.00	89,576	0.34	30,140
2903	ELIGIBILITY WORKER	S	1381B1674	0.00	0.00	0	(2.00)	(89,574)	(2.00)	(89,574)	(2.00)	(89,574)
2905	SENIOR ELIGIBILITY WORKER	A	1584B1923	3.50	3.50	173,504	3.50	180,074	3.50	180,074	0.00	6,570
2905	SENIOR ELIGIBILITY WORKER	S	1584B1923	0.00	0.00	0	(1.50)	(77,175)	(1.50)	(77,175)	(1.50)	(77,175)
2908	HOSPITAL ELIGIBILITY WORKER	S	1584B1923	0.00	0.00	0	0.50	25,725	0.50	25,725	0.50	25,725
2910	SOCIAL WORKER	A	1429B1731	0.00	3.00	134,672	3.00	138,938	3.00	138,938	0.00	4,266
2910	SOCIAL WORKER	C	1429B1731	2.25	0.00	0	0.00	0	0.00	0	0.00	0
2910	SOCIAL WORKER	S	1429B1731	0.00	0.00	0	(2.00)	(92,626)	(2.00)	(92,626)	(2.00)	(92,626)
2912	SENIOR SOCIAL WORKER	C	1634B1985	0.00	1.94	99,326	4.00	212,435	4.00	212,435	2.06	113,109
2912	SENIOR SOCIAL WORKER	S	1634B1985	0.00	0.00	0	(2.00)	(106,216)	(2.00)	(106,216)	(2.00)	(106,216)
2930	MENTAL HEALTH CLINICIAN	A	1918B2332	46.50	49.50	2,990,153	49.50	3,088,436	49.50	3,088,436	0.00	98,283
2930	MENTAL HEALTH CLINICIAN	C	1918B2332	2.48	3.79	228,534	8.00	499,142	8.00	499,142	4.21	270,608
2930	MENTAL HEALTH CLINICIAN	N	1918B2332	0.00	0.00	0	3.39	211,511	3.39	211,511	3.39	211,511
2930	MENTAL HEALTH CLINICIAN	R	1918B2332	0.00	0.00	0	(1.00)	(62,392)	(1.00)	(62,392)	(1.00)	(62,392)
2930	MENTAL HEALTH CLINICIAN	S	1918B2332	0.00	0.00	0	(5.20)	(324,438)	(5.20)	(324,438)	(5.20)	(324,438)
2931	MARRIAGE,FAMILY & CHILD COUNSEL	S	1918B2332	0.00	0.00	0	6.00	374,354	6.00	374,354	6.00	374,354
2932	SENIOR MENTAL HEALTH CLINICIAN	A	2004B2435	16.50	17.50	1,099,749	17.50	1,140,097	17.50	1,140,097	0.00	40,348
2932	SENIOR MENTAL HEALTH CLINICIAN	C	2004B2435	1.50	0.00	0	0.00	0	0.00	0	0.00	0
2932	SENIOR MENTAL HEALTH CLINICIAN	N	2004B2435	0.00	0.00	0	1.10	71,663	1.10	71,663	1.10	71,663
2932	SENIOR MENTAL HEALTH CLINICIAN	S	2004B2435	0.00	0.00	0	2.50	162,871	2.50	162,871	2.50	162,871
2933	CONSERVATORSHIP/CASE MGNT SUP	A	2124B2582	2.00	2.00	133,869	1.00	69,081	1.00	69,081	(1.00)	(64,788)
2935	SR. MARRIAGE,FAMILY/CHILD COUNSE	A	2004B2435	0.00	1.00	58,007	1.00	65,149	1.00	65,149	0.00	7,142
2935	SR. MARRIAGE,FAMILY/CHILD COUNSE	S	2004B2435	0.00	0.00	0	1.00	65,149	1.00	65,149	1.00	65,149
2992	CONTRACT COMPLIANCE OFFICER I	A	2009B2442	2.00	2.00	126,580	2.00	130,991	2.00	130,991	0.00	4,411

City and County of San Francisco
Budget Year 1999-2000

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2992	CONTRACT COMPLIANCE OFFICER I.....	S	2009B2442	0.00	0.00	0	(2.00)	(130,991)	(2.00)	(130,991)	(2.00)	(130,991)
9924	PUBLIC SERVICE AIDE-HEALTH SERVIC	A	949B949	1.50	1.50	36,888	1.50	38,179	1.50	38,179	0.00	1,291
9924	PUBLIC SERVICE AIDE-HEALTH SERVIC	S	949B949	0.00	0.00	0	(1.00)	(25,453)	(1.00)	(25,453)	(1.00)	(25,453)
9991M	SPECIAL SALARY SAVINGS - MISC.....	A	0T0	0.00	0.00	0	0.00	85,730	0.00	85,730	0.00	85,730
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(32.64)	(36.66)	(2,150,319)	(33.87)	(2,066,702)	(33.87)	(2,066,702)	2.79	83,617
9993M	ATTRITION SAVINGS - MISCELLANEOU	N	0T0	0.00	0.00	0	(0.66)	(40,203)	(0.66)	(40,203)	(0.66)	(40,203)
9999M	TRANSFERS & ADJUSTMENT - MISC.....	A	0T0	0.00	0.00	0	0.00	(46,962)	0.00	(46,962)	0.00	(46,962)
2320	REGISTERED NURSE.....	A	2093B2446	13.17	13.17	835,155	13.17	858,989	13.17	858,989	0.00	23,834
2320	REGISTERED NURSE.....	S	2093B2446	0.00	0.00	0	2.20	143,621	2.20	143,621	2.20	143,621
2322	HEAD NURSE.....	A	2496B3220	3.00	3.00	243,030	3.00	247,848	3.00	247,848	0.00	4,818
2323	CLINICAL NURSE SPECIALIST.....	A	2365B3264	8.00	8.00	659,642	8.00	678,467	8.00	678,467	0.00	18,825
2323	CLINICAL NURSE SPECIALIST.....	C	2365B3264	0.00	1.25	80,562	1.50	130,672	1.50	130,672	0.25	50,110
2323	CLINICAL NURSE SPECIALIST.....	R	2365B3264	0.00	0.00	0	1.00	72,934	1.00	72,934	1.00	72,934
2323	CLINICAL NURSE SPECIALIST.....	S	2365B3264	0.00	0.00	0	(2.50)	(212,021)	(2.50)	(212,021)	(2.50)	(212,021)
2350	INSTRUCTOR OF NURSING.....	A	2672B3445	1.00	1.00	89,609	1.00	91,269	1.00	91,269	0.00	1,660
9991N	SPECIAL SALARY SAVINGS - NURSES...	A	0T0	0.00	0.00	0	0.00	7,707	0.00	7,707	0.00	7,707
9993N	ATTRITION SAVINGS - NURSES.....	A	0T0	(1.71)	(1.72)	(123,997)	(1.76)	(130,495)	(1.76)	(130,495)	(0.04)	(6,498)
TEMPM	TEMPORARY - MISCELLANEOUS.....	A	0T0	1.98	1.40	63,688	1.36	63,688	1.36	63,688	(0.04)	0
PREM	PREMIUM PAY - MISCELLANEOUS.....	A	0T0	0.00	0.00	347,358	0.00	347,358	0.00	347,358	0.00	0
01005	M E A PAY FOR PERFORMANCE - MISC.	A	0T0	0.00	0.00	52,348	0.00	0	0.00	0	0.00	(52,348)
OVERM	OVERTIME - MISCELLANEOUS.....	A	0T0	0.00	0.00	46,296	0.00	46,296	0.00	46,296	0.00	0
HOLIM	HOLIDAY PAY - MISCELLANEOUS.....	A	0T0	0.00	0.00	13,770	0.00	13,770	0.00	13,770	0.00	0
Project	: Subtotals			293.11	319.55	19,464,286	332.09	20,956,157	332.09	20,956,157	12.54	1,491,871
Sub-Fund	: 1G AGF AAA Subtotals			293.11	319.55	19,464,286	332.09	20,956,157	332.09	20,956,157	12.54	1,491,871

City and County of San Francisco
Budget Year 1999-2000

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Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Job Class	Class Title	In	Pay Rate	FY 1997-98 Revised Count	FY 1998-99 Revised Count	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	FY 1999-2000 Dept Request Amount	FY 1999-2000 Mayor's Proposed Count	FY 1999-2000 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
1426	SENIOR CLERK TYPIST	A	1270B1539	0.50	0.00	0	0.00	0	0.00	0	0.00	0
1650	ACCOUNTANT	A	1454B1761	0.50	0.00	0	0.00	0	0.00	0	0.00	0
1842	MANAGEMENT ASSISTANT	N	1658B2014	0.00	0.00	0	0.85	44,302	0.85	44,302	0.85	44,302
2232	SENIOR PHYSICIAN SPECIALIST	A	3581B4352	0.50	0.00	0	0.00	0	0.00	0	0.00	0
2574	CLINICAL PSYCHOLOGIST	A	2221B2700	0.50	0.00	0	0.00	0	0.00	0	0.00	0
2591	HEALTH PROGRAM COORDINATOR II	N	1840B2236	0.00	0.00	0	0.75	37,012	0.75	37,012	0.75	37,012
2930	MENTAL HEALTH CLINICIAN	A	1918B2332	4.38	0.00	0	0.00	0	0.00	0	0.00	0
2932	SENIOR MENTAL HEALTH CLINICIAN	A	2004B2435	1.50	0.00	0	0.00	0	0.00	0	0.00	0
9924	PUBLIC SERVICE AIDE-HEALTH SERVIC	A	949B949	0.75	0.00	0	0.00	0	0.00	0	0.00	0
9991M	SPECIAL SALARY SAVINGS - MISC	A	0T0	0.00	0.00	0	0.00	312	0.00	312	0.00	312
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(0.04)	0.00	0	0.00	0	0.00	0	0.00	0
Project	: Subtotals			8.59	0.00	0	1.60	81,626	1.60	81,626	1.60	81,626
Sub-Fund	: 1G AGF WOF Subtotals			8.59	0.00	0	1.60	81,626	1.60	81,626	1.60	81,626

City and County of San Francisco
Budget Year 1999-2000

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Sub-Fund : 2S CHS SRC COMM HEALTH SVCS-STATE RECURRING GRT

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Grant	**: HMPATH SB MCKINNEY-PATH**											
2230	PHYSICIAN SPECIALIST	G	3248B3948	0.19	0.20	19,564	0.15	15,114	0.15	15,114	(0.05)	(4,450)
2588	HEALTH WORKER IV	G	1615B1960	0.19	0.20	9,589	0.15	7,485	0.15	7,485	(0.05)	(2,104)
2932	SENIOR MENTAL HEALTH CLINICIAN	G	2004B2435	0.19	0.20	11,978	0.15	9,347	0.15	9,347	(0.05)	(2,631)
9991M	SPECIAL SALARY SAVINGS - MISC	A	0T0	0.00	0.00	0	0.00	123	0.00	123	0.00	123
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(0.15)	0.00	0	0.00	0	0.00	0	0.00	0
9993M	ATTRITION SAVINGS - MISCELLANEOU	G	0T0	0.00	(0.17)	(11,459)	0.00	0	0.00	0	0.17	11,459
2320	REGISTERED NURSE	G	2093B2446	0.19	0.20	12,033	0.15	9,427	0.15	9,427	(0.05)	(2,606)
9991N	SPECIAL SALARY SAVINGS - NURSES	A	0T0	0.00	0.00	0	0.00	36	0.00	36	0.00	36
Grant	: HMPATH Subtotals			0.61	0.63	41,705	0.60	41,532	0.60	41,532	(0.03)	(173)
Grant	**: HMSSOC SAMHSA-SYSTEM OF CARE (SSOC)**											
1377	SPECIAL ASSISTANT XVIII	G	3453B4197	0.00	1.00	95,567	0.00	0	0.00	0	(1.00)	(95,567)
1426	SENIOR CLERK TYPIST	G	1270B1539	0.00	0.00	0	1.00	35,329	1.00	35,329	1.00	35,329
2246	ASSISTANT DIRECTOR CLINICAL SERVI	G	2401B2918	2.00	2.00	148,328	1.00	67,323	1.00	67,323	(1.00)	(81,005)
2248	ASSISTANT DIRECTOR CLINICAL SERVI	G	2989B3633	2.00	1.00	92,338	0.00	0	0.00	0	(1.00)	(92,338)
2574	CLINICAL PSYCHOLOGIST	G	2221B2700	0.00	1.00	68,406	1.00	72,036	1.00	72,036	0.00	3,630
2576	SUPERVISING CLINICAL PSYCHOLOGIS	G	2242B2726	1.00	0.00	0	0.00	0	0.00	0	0.00	0
2593	HEALTH PROGRAM COORDINATOR III	G	2058B2502	3.00	2.00	125,614	0.00	0	0.00	0	(2.00)	(125,614)
2823	MENTAL HEALTH EDUCATOR	G	1904B2314	0.75	0.60	34,853	0.60	37,062	0.60	37,062	0.00	2,209
2910	SOCIAL WORKER	G	1429B1731	0.00	0.00	0	3.00	114,699	3.00	114,699	3.00	114,699
2930	MENTAL HEALTH CLINICIAN	G	1918B2332	2.00	2.00	117,069	4.30	233,762	4.30	233,762	2.30	116,693
2931	MARRIAGE,FAMILY & CHILD COUNSEL	G	1918B2332	0.00	0.00	0	1.00	51,316	1.00	51,316	1.00	51,316
2932	SENIOR MENTAL HEALTH CLINICIAN	G	2004B2435	0.00	0.00	0	1.00	53,617	1.00	53,617	1.00	53,617
9991M	SPECIAL SALARY SAVINGS - MISC	A	0T0	0.00	0.00	0	0.00	2,548	0.00	2,548	0.00	2,548
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(1.06)	0.00	0	0.00	0	0.00	0	0.00	0
9993M	ATTRITION SAVINGS - MISCELLANEOU	G	0T0	0.00	(0.45)	(31,123)	(0.31)	(15,915)	(0.31)	(15,915)	0.14	15,208
Grant	: HMSSOC Subtotals			9.69	9.15	651,052	12.59	651,777	12.59	651,777	3.44	725

City and County of San Francisco
Budget Year 1999-2000

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DMM MENTAL HEALTH - COMMUNITY CARE
Sub-Fund : 2S CHS SRC COMM HEALTH SVCS-STATE RECURRING GRT

Job Class	Class Title	In	Pay Rate	FY 1997-98 Revised Count	FY 1998-99 Revised Count	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	FY 1999-2000 Dept Request Amount	FY 1999-2000 Mayor's Proposed Count	FY 1999-2000 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Sub-Fund	: 2S CHS SRC Subtotals			10.30	9.78	692,757	13.19	693,309	13.19	693,309	3.41	552
Program	**: DMM Subtotal**			**312.00**	**329.33**	**20,167,043**	**346.88**	**21,731,092**	**346.88**	**21,731,092**	**17.55**	**1,574,049**

City and County of San Francisco
Budget Year 1999-2000

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DMS SUBSTANCE ABUSE - COMMUNITY CARE
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	In	Pay Rate	FY 1997-98 Revised Count	FY 1998-99 Revised Count	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	FY 1999-2000 Dept Request Amount	FY 1999-2000 Mayor's Proposed Count	FY 1999-2000 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(42,511)	0.00	(89,356)	0.00	(89,356)	0.00	(46,845)
1052	BUSINESS ANALYST	A	1876B2281	1.00	1.00	59,106	1.00	61,177	1.00	61,177	0.00	2,071
1052	BUSINESS ANALYST	S	1876B2281	0.00	0.00	0	(1.00)	(61,177)	(1.00)	(61,177)	(1.00)	(61,177)
1053	BUSINESS ANALYST-SENIOR	A	2172B2640	1.00	1.00	68,412	1.00	70,806	1.00	70,806	0.00	2,394
1053	BUSINESS ANALYST-SENIOR	S	2172B2640	0.00	0.00	0	1.00	70,806	1.00	70,806	1.00	70,806
1070	PROJECT DIRECTOR	A	2640B3208	0.00	1.00	68,412	1.00	86,040	1.00	86,040	0.00	17,628
1377	SPECIAL ASSISTANT XVIII	A	3453B4197	0.00	1.00	107,496	1.00	112,016	1.00	112,016	0.00	4,520
1426	SENIOR CLERK TYPIST	A	1270B1539	2.00	2.00	79,241	2.00	82,352	2.00	82,352	0.00	3,111
1426	SENIOR CLERK TYPIST	S	1270B1539	0.00	0.00	0	1.00	41,176	1.00	41,176	1.00	41,176
1446	SECRETARY II	A	1401B1698	1.00	1.00	43,821	1.00	45,430	1.00	45,430	0.00	1,609
1446	SECRETARY II	S	1401B1698	0.00	0.00	0	(1.00)	(45,430)	(1.00)	(45,430)	(1.00)	(45,430)
1630	ACCOUNT CLERK	A	1197B1450	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1632	SENIOR ACCOUNT CLERK	A	1381B1674	2.00	2.00	86,411	2.00	89,576	2.00	89,576	0.00	3,165
1652	SENIOR ACCOUNTANT	A	1569B1904	2.00	2.00	98,689	2.00	102,133	2.00	102,133	0.00	3,444
1654	PRINCIPAL ACCOUNTANT	A	1904B2314	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1657	SENIOR SYSTEMS ACCOUNTANT	A	2204B2679	1.00	1.00	69,418	1.00	71,852	1.00	71,852	0.00	2,434
1819	MANAGEMENT INFO SYSTEMS SPECIA	A	2048B2490	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1822	ADMINISTRATIVE ANALYST	S	1800B2188	0.00	0.00	0	1.00	58,540	1.00	58,540	1.00	58,540
1823	SENIOR ADMINISTRATIVE ANALYST	A	2048B2490	2.00	3.00	187,600	3.00	200,349	3.00	200,349	0.00	12,749
1823	SENIOR ADMINISTRATIVE ANALYST	C	2048B2490	0.75	0.00	0	0.00	0	0.00	0	0.00	0
1823	SENIOR ADMINISTRATIVE ANALYST	S	2048B2490	0.00	0.00	0	1.00	66,783	1.00	66,783	1.00	66,783
1824	PRINCIPAL ADMINISTRATIVE ANALYST.	A	2395B2910	1.00	2.00	140,605	2.00	156,095	2.00	156,095	0.00	15,490
1842	MANAGEMENT ASSISTANT	A	1658B2014	2.00	2.00	104,388	2.00	107,769	2.00	107,769	0.00	3,381
2248	ASSISTANT DIRECTOR CLINICAL SERVI	A	2989B3633	1.00	0.00	0	0.00	0	0.00	0	0.00	0
2587	HEALTH WORKER III	A	1381B1674	1.00	0.00	0	0.00	0	0.00	0	0.00	0
2591	HEALTH PROGRAM COORDINATOR II	A	1840B2236	1.00	1.00	57,953	1.00	59,971	1.00	59,971	0.00	2,018
2591	HEALTH PROGRAM COORDINATOR II	C	1840B2236	0.00	0.75	43,465	1.00	59,971	1.00	59,971	0.25	16,506
2593	HEALTH PROGRAM COORDINATOR III	A	2058B2502	2.00	3.00	183,999	3.00	201,315	3.00	201,315	0.00	17,316
2593	HEALTH PROGRAM COORDINATOR III	C	2058B2502	1.50	0.00	0	0.00	0	0.00	0	0.00	0

City and County of San Francisco
Budget Year 1999-2000

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DMS SUBSTANCE ABUSE - COMMUNITY CARE
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	In	Pay Rate	FY 1997-98 Revised Count	FY 1998-99 Revised Count	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	FY 1999-2000 Dept Request Amount	FY 1999-2000 Mayor's Proposed Count	FY 1999-2000 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
2803	EPIDEMIOLOGIST II	A	2089B2539	1.00	1.00	65,810	1.00	68,097	1.00	68,097	0.00	2,287
2992	CONTRACT COMPLIANCE OFFICER I	A	2009B2442	2.00	2.00	126,580	2.00	130,991	2.00	130,991	0.00	4,411
2992	CONTRACT COMPLIANCE OFFICER I	S	2009B2442	0.00	0.00	0	(2.00)	(130,990)	(2.00)	(130,990)	(2.00)	(130,990)
9991M	SPECIAL SALARY SAVINGS - MISC	A	0T0	0.00	0.00	0	0.00	6,534	0.00	6,534	0.00	6,534
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(3.04)	(3.05)	(177,512)	(3.05)	(183,533)	(3.05)	(183,533)	0.00	(6,021)
TEMPM	TEMPORARY - MISCELLANEOUS	A	0T0	0.47	0.48	22,113	0.47	22,113	0.47	22,113	(0.01)	0
TEMPN	TEMPORARY - NURSES	A	0T0	0.21	0.21	12,922	0.21	12,922	0.21	12,922	0.00	0
PREM	PREMIUM PAY - MISCELLANEOUS	A	0T0	0.00	0.00	16,046	0.00	16,046	0.00	16,046	0.00	0
OVERM	OVERTIME - MISCELLANEOUS	A	0T0	0.00	0.00	15,944	0.00	15,944	0.00	15,944	0.00	0
HOLIM	HOLIDAY PAY - MISCELLANEOUS	A	0T0	0.00	0.00	8,551	0.00	8,551	0.00	8,551	0.00	0
Project :	Subtotals			25.89	24.39	1,446,959	24.63	1,514,869	24.63	1,514,869	0.24	67,910
Sub-Fund : 1G AGF AAA	Subtotals			25.89	24.39	1,446,959	24.63	1,514,869	24.63	1,514,869	0.24	67,910
Sub-Fund : 1G AGF WOF	**GENERAL FUND WORK ORDER FUND**											
2591	HEALTH PROGRAM COORDINATOR II	N	1840B2236	0.00	0.00	0	0.75	37,012	0.75	37,012	0.75	37,012
9991M	SPECIAL SALARY SAVINGS - MISC	A	0T0	0.00	0.00	0	0.00	142	0.00	142	0.00	142
Project :	Subtotals			0.00	0.00	0	0.75	37,154	0.75	37,154	0.75	37,154
Sub-Fund : 1G AGF WOF	Subtotals			0.00	0.00	0	0.75	37,154	0.75	37,154	0.75	37,154
Sub-Fund : 2S CHS PHF	**PUBLIC HEALTH-SPEC REV FD**											
Project : PHM005	**DUI - FIRST OFFENDER PROGRAM**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(5,273)	0.00	(5,730)	0.00	(5,730)	0.00	(457)
2591	HEALTH PROGRAM COORDINATOR II	A	1840B2236	1.00	1.00	57,953	1.00	59,971	1.00	59,971	0.00	2,018
9991M	SPECIAL SALARY SAVINGS - MISC	A	0T0	0.00	0.00	0	0.00	230	0.00	230	0.00	230
Project : PHM005	Subtotals			1.00	1.00	52,680	1.00	54,471	1.00	54,471	0.00	1,791

City and County of San Francisco
Budget Year 1999-2000

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DMS SUBSTANCE ABUSE - COMMUNITY CARE
Sub-Fund : 2S CHS PHF PUBLIC HEALTH-SPEC REV FD

Job Class	Class Title	In	Pay Rate	FY 1997-98 Revised Count	FY 1998-99 Revised Count	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	FY 1999-2000 Dept Request Amount	FY 1999-2000 Mayor's Proposed Count	FY 1999-2000 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Project	**: PHM006 AB288 - STATHAM**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(10,532)	0.00	(10,888)	0.00	(10,888)	0.00	(356)
1426	SENIOR CLERK TYPIST.....	A	1270B1539	1.00	1.00	39,620	1.00	41,176	1.00	41,176	0.00	1,556
2591	HEALTH PROGRAM COORDINATOR II....	A	1840B2236	1.00	1.00	57,953	1.00	59,971	1.00	59,971	0.00	2,018
9991M	SPECIAL SALARY SAVINGS - MISC.....	A	0T0	0.00	0.00	0	0.00	387	0.00	387	0.00	387
TEMPM	TEMPORARY - MISCELLANEOUS.....	A	0T0	0.64	0.62	29,048	0.62	29,048	0.62	29,048	0.00	0
PREM	PREMIUM PAY - MISCELLANEOUS.....	A	0T0	0.00	0.00	1,038	0.00	1,038	0.00	1,038	0.00	0
Project	: PHM006 Subtotals			2.64	2.62	117,127	2.62	120,732	2.62	120,732	0.00	3,605
Sub-Fund	: 2S CHS PHF Subtotals			3.64	3.62	169,807	3.62	175,203	3.62	175,203	0.00	5,396
Sub-Fund	**: 2S CHS SRC COMM HEALTH SVCS-STATE RECURRING GRT**											
Grant	**: HMTARC CSAS TARGET CITY GRANT (9/30/93-9/29/98)**											
1824	PRINCIPAL ADMINISTRATIVE ANALYST.	A	2395B2910	1.00	0.00	0	0.00	0	0.00	0	0.00	0
Grant	: HMTARC Subtotals			1.00	0.00	0	0.00	0	0.00	0	0.00	0
Sub-Fund	: 2S CHS SRC Subtotals			1.00	0.00	0	0.00	0	0.00	0	0.00	0
Program	**: DMS Subtotal**			**30.53**	**28.01**	**1,616,766**	**29.00**	**1,727,226**	**29.00**	**1,727,226**	**0.99**	**110,460**

City and County of San Francisco
Budget Year 1999-2000

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DPB COMMUNITY HEALTH - BEHM
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	In	Pay Rate	FY 1997-98 Revised Count	FY 1998-99 Revised Count	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	FY 1999-2000 Dept Request Amount	FY 1999-2000 Mayor's Proposed Count	FY 1999-2000 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(284,605)	0.00	(320,828)	0.00	(320,828)	0.00	(36,223)
1003	OPERATOR-SENIOR	S	1418B1719	0.00	0.00	0	1.00	46,105	1.00	46,105	1.00	46,105
1013	TECHNICIAN-SENIOR	A	1670B2028	0.00	1.00	32,556	0.00	0	0.00	0	(1.00)	(32,556)
1022	ADMINISTRATOR II	A	1744B2120	1.00	1.00	54,923	1.00	56,859	1.00	56,859	0.00	1,936
1054	BUS ANALYST-PRINCIPAL	A	2514B3056	1.00	1.00	79,193	1.00	81,964	1.00	81,964	0.00	2,771
1372	SPECIAL ASSISTANT XIII	A	2395B2910	2.00	2.00	149,074	2.00	155,332	2.00	155,332	0.00	6,258
1375	SPECIAL ASSISTANT XVI	A	2983B3626	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1406	SENIOR CLERK	C	1163B1407	0.00	1.00	36,518	1.00	37,645	1.00	37,645	0.00	1,127
1406	SENIOR CLERK	S	1163B1407	0.00	0.00	0	(1.00)	(37,645)	(1.00)	(37,645)	(1.00)	(37,645)
1424	CLERK TYPIST	A	1161B1404	3.00	3.00	108,507	2.00	75,128	2.00	75,128	(1.00)	(33,379)
1424	CLERK TYPIST	R	1161B1404	0.00	0.00	0	1.00	37,564	1.00	37,564	1.00	37,564
1424	CLERK TYPIST	S	1161B1404	0.00	0.00	0	(2.00)	(75,128)	(2.00)	(75,128)	(2.00)	(75,128)
1426	SENIOR CLERK TYPIST	A	1270B1539	2.00	3.00	115,642	3.00	123,528	3.00	123,528	0.00	7,886
1426	SENIOR CLERK TYPIST	C	1270B1539	0.75	0.00	0	0.00	0	0.00	0	0.00	0
1426	SENIOR CLERK TYPIST	R	1270B1539	0.00	0.00	0	(1.00)	(41,176)	(1.00)	(41,176)	(1.00)	(41,176)
1426	SENIOR CLERK TYPIST	S	1270B1539	0.00	0.00	0	1.00	41,176	1.00	41,176	1.00	41,176
1444	SECRETARY I	A	1211B1467	4.00	4.00	150,991	4.00	156,999	4.00	156,999	0.00	6,008
1446	SECRETARY II	A	1401B1698	2.50	2.00	87,642	2.00	90,860	2.00	90,860	0.00	3,218
1446	SECRETARY II	S	1401B1698	0.00	0.00	0	1.00	45,430	1.00	45,430	1.00	45,430
1450	EXECUTIVE SECRETARY I	A	1524B1849	1.00	1.00	47,673	1.00	49,470	1.00	49,470	0.00	1,797
1630	ACCOUNT CLERK	A	1197B1450	1.00	1.00	37,400	1.00	38,795	1.00	38,795	0.00	1,395
1720	DATA ENTRY OPERATOR	A	1045B1264	1.00	0.00	0	1.00	33,818	1.00	33,818	1.00	33,818
1823	SENIOR ADMINISTRATIVE ANALYST	S	2048B2490	0.00	0.00	0	1.00	66,783	1.00	66,783	1.00	66,783
1842	MANAGEMENT ASSISTANT	S	1658B2014	0.00	0.00	0	0.50	26,943	0.50	26,943	0.50	26,943
2230	PHYSICIAN SPECIALIST	R	3248B3948	0.00	0.00	0	1.25	131,390	1.25	131,390	1.25	131,390
2230	PHYSICIAN SPECIALIST	S	3248B3948	0.00	0.00	0	(1.25)	(131,390)	(1.25)	(131,390)	(1.25)	(131,390)
2586	HEALTH WORKER II	R	1264B1532	0.00	0.00	0	0.70	28,692	0.70	28,692	0.70	28,692
2586	HEALTH WORKER II	S	1264B1532	0.00	0.00	0	(0.70)	(28,692)	(0.70)	(28,692)	(0.70)	(28,692)
2587	HEALTH WORKER III	R	1381B1674	0.00	0.00	0	0.25	11,197	0.25	11,197	0.25	11,197

City and County of San Francisco
Budget Year 1999-2000

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DPB COMMUNITY HEALTH - BEHM
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	In	Pay Rate	FY 1997-98 Revised Count	FY 1998-99 Revised Count	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	FY 1999-2000 Dept Request Amount	FY 1999-2000 Mayor's Proposed Count	FY 1999-2000 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
2587	HEALTH WORKER III	S	1381B1674	0.00	0.00	0	(0.25)	(11,197)	(0.25)	(11,197)	(0.25)	(11,197)
2593	HEALTH PROGRAM COORDINATOR III	A	2058B2502	0.00	1.00	53,367	0.00	0	0.00	0	(1.00)	(53,367)
2819	ASSISTANT HEALTH EDUCATOR	S	1646B1999	0.00	0.00	0	2.00	107,228	2.00	107,228	2.00	107,228
2820	SENIOR HEALTH PROGRAM PLANNER	C	2178B2647	0.75	0.00	0	0.00	0	0.00	0	0.00	0
2822	HEALTH EDUCATOR	A	1904B2314	1.10	1.10	65,961	1.10	68,269	1.10	68,269	0.00	2,308
6108	ENVIRONMENTAL HEALTH TECH I	A	1499B1818	5.00	4.00	188,445	4.00	194,562	4.00	194,562	0.00	6,117
6110	ENVIRONMENTAL HEALTH TECH II	A	1690B2053	1.00	1.00	53,237	1.00	54,928	1.00	54,928	0.00	1,691
6120	ENVIRONMENTAL HEALTH INSPECTOR	A	2166B2632	25.00	24.00	1,638,030	24.00	1,694,197	24.00	1,694,197	0.00	56,167
6120	ENVIRONMENTAL HEALTH INSPECTOR	S	2166B2632	0.00	0.00	0	(1.00)	(70,591)	(1.00)	(70,591)	(1.00)	(70,591)
6122	SENIOR ENVIRONMENTAL HEALTH INS	A	2332B2835	29.25	29.75	2,183,655	26.75	2,033,967	26.75	2,033,967	(3.00)	(149,688)
6122	SENIOR ENVIRONMENTAL HEALTH INS	C	2332B2835	0.38	0.00	0	0.00	0	0.00	0	0.00	0
6122	SENIOR ENVIRONMENTAL HEALTH INS	R	2332B2835	0.00	0.00	0	(1.00)	(76,036)	(1.00)	(76,036)	(1.00)	(76,036)
6122	SENIOR ENVIRONMENTAL HEALTH INS	S	2332B2835	0.00	0.00	0	0.50	38,019	0.50	38,019	0.50	38,019
6124	PRINCIPAL ENVIRONMENTAL HEALTH I	A	2507B3047	7.00	7.00	553,037	7.00	572,054	7.00	572,054	0.00	19,017
6124	PRINCIPAL ENVIRONMENTAL HEALTH I	C	2507B3047	0.00	0.25	19,752	0.25	20,431	0.25	20,431	0.00	679
6126	DIR, BUR OF ENVIRONMENTAL HEALTH	A	3047B3703	0.00	1.00	92,845	1.00	98,831	1.00	98,831	0.00	5,986
6127	ASST DIR, BUR OF ENVIRON HEALTH S	A	2764B3359	1.00	1.00	87,080	1.00	89,650	1.00	89,650	0.00	2,570
6137	ASSISTANT INDUSTRIAL HYGIENIST	A	1814B2204	1.00	1.00	57,122	1.00	59,112	1.00	59,112	0.00	1,990
6137	ASSISTANT INDUSTRIAL HYGIENIST	S	1814B2204	0.00	0.00	0	1.00	59,112	1.00	59,112	1.00	59,112
6138	INDUSTRIAL HYGIENIST	A	2407B2926	2.00	2.00	151,627	2.00	156,953	2.00	156,953	0.00	5,326
6138	INDUSTRIAL HYGIENIST	C	2407B2926	0.00	1.00	75,814	1.00	78,477	1.00	78,477	0.00	2,663
6138	INDUSTRIAL HYGIENIST	S	2407B2926	0.00	0.00	0	(1.00)	(78,477)	(1.00)	(78,477)	(1.00)	(78,477)
6139	SENIOR INDUSTRIAL HYGIENIST	A	2582B3138	3.00	3.00	243,582	3.00	251,871	3.00	251,871	0.00	8,289
9991M	SPECIAL SALARY SAVINGS - MISC	A	0T0	0.00	0.00	0	0.00	24,377	0.00	24,377	0.00	24,377
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(8.43)	(8.89)	(548,025)	(7.72)	(495,188)	(7.72)	(495,188)	1.17	52,837
STEPN	STEP ADJUSTMENTS - NURSES	A	0T0	0.00	0.00	803	0.00	826	0.00	826	0.00	23
2830	PUBLIC HEALTH NURSE	A	2093B2752	0.50	0.50	34,028	0.50	34,999	0.50	34,999	0.00	971
9991N	SPECIAL SALARY SAVINGS - NURSES	A	0T0	0.00	0.00	0	0.00	134	0.00	134	0.00	134
9993N	ATTRITION SAVINGS - NURSES	A	0T0	(0.03)	(0.03)	(2,330)	(0.03)	(2,397)	(0.03)	(2,397)	0.00	(67)

City and County of San Francisco
Budget Year 1999-2000

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DPB COMMUNITY HEALTH - BEHM
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	In	Pay Rate	FY 1997-98 Revised Count	FY 1998-99 Revised Count	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	FY 1999-2000 Dept Request Amount	FY 1999-2000 Mayor's Proposed Count	FY 1999-2000 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
TEMPM	TEMPORARY - MISCELLANEOUS	A	0T0	0.37	0.37	17,508	0.37	17,508	0.37	17,508	0.00	0
PREM	PREMIUM PAY - MISCELLANEOUS	A	0T0	0.00	0.00	33,617	0.00	33,617	0.00	33,617	0.00	0
OVERM	OVERTIME - MISCELLANEOUS	A	0T0	0.00	0.00	38,198	0.00	38,198	0.00	38,198	0.00	0
HOLIM	HOLIDAY PAY - MISCELLANEOUS	A	0T0	0.00	0.00	450	0.00	450	0.00	450	0.00	0
Project :	Subtotals			89.14	89.05	5,653,317	87.22	5,694,703	87.22	5,694,703	(1.83)	41,386
Sub-Fund	: 1G AGF AAA Subtotals			89.14	89.05	5,653,317	87.22	5,694,703	87.22	5,694,703	(1.83)	41,386
Sub-Fund	**: 1G AGF WOF GENERAL FUND WORK ORDER FUND**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(8,810)	0.00	0	0.00	0	0.00	8,810
1426	SENIOR CLERK TYPIST	A	1270B1539	1.00	1.00	39,620	1.00	41,176	1.00	41,176	0.00	1,556
1426	SENIOR CLERK TYPIST	S	1270B1539	0.00	0.00	0	(1.00)	(41,176)	(1.00)	(41,176)	(1.00)	(41,176)
1446	SECRETARY II	A	1401B1698	1.00	1.00	43,821	1.00	45,430	1.00	45,430	0.00	1,609
1632	SENIOR ACCOUNT CLERK	S	1381B1674	0.00	0.00	0	1.00	41,176	1.00	41,176	1.00	41,176
1650	ACCOUNTANT	A	1454B1761	1.00	1.00	45,615	1.00	47,231	1.00	47,231	0.00	1,616
1650	ACCOUNTANT	S	1454B1761	0.00	0.00	0	(1.00)	(47,231)	(1.00)	(47,231)	(1.00)	(47,231)
1652	SENIOR ACCOUNTANT	A	1569B1904	0.50	0.50	24,672	0.50	25,533	0.50	25,533	0.00	861
1652	SENIOR ACCOUNTANT	S	1569B1904	0.00	0.00	0	1.00	51,066	1.00	51,066	1.00	51,066
2992	CONTRACT COMPLIANCE OFFICER I	A	2009B2442	0.25	0.25	15,822	0.25	16,374	0.25	16,374	0.00	552
6122	SENIOR ENVIRONMENTAL HEALTH INS	A	2332B2835	6.00	6.00	440,400	5.50	418,200	5.50	418,200	(0.50)	(22,200)
6122	SENIOR ENVIRONMENTAL HEALTH INS	C	2332B2835	0.00	0.50	36,682	0.50	38,018	0.50	38,018	0.00	1,336
6137	ASSISTANT INDUSTRIAL HYGIENIST	A	1814B2204	0.25	0.25	14,280	0.25	14,778	0.25	14,778	0.00	498
9991M	SPECIAL SALARY SAVINGS - MISC	A	0T0	0.00	0.00	0	0.00	2,491	0.00	2,491	0.00	2,491
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(0.01)	(0.01)	(777)	(0.01)	(803)	(0.01)	(803)	0.00	(26)
TEMPM	TEMPORARY - MISCELLANEOUS	A	0T0	0.00	0.49	23,230	0.00	0	0.00	0	(0.49)	(23,230)
Project :	Subtotals			9.99	10.98	674,555	9.99	652,263	9.99	652,263	(0.99)	(22,292)
Sub-Fund	: 1G AGF WOF Subtotals			9.99	10.98	674,555	9.99	652,263	9.99	652,263	(0.99)	(22,292)

City and County of San Francisco
Budget Year 1999-2000

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DPB COMMUNITY HEALTH - BEHM
Sub-Fund : 2S CHS PHF PUBLIC HEALTH-SPEC REV FD

Job Class	Class Title	In	Pay Rate	FY 1997-98 Revised Count	FY 1998-99 Revised Count	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	FY 1999-2000 Dept Request Amount	FY 1999-2000 Mayor's Proposed Count	FY 1999-2000 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Project	**: PHCSR1 DELINQUENT REFUSE LIEN**											
1426	SENIOR CLERK TYPIST.....	O	1270B1539	3.00	3.00	115,962	3.00	120,504	3.00	120,504	0.00	4,542
6108	ENVIRONMENTAL HEALTH TECH I.....	O	1499B1818	2.00	2.00	91,924	2.00	94,900	2.00	94,900	0.00	2,976
6122	SENIOR ENVIRONMENTAL HEALTH INS	O	2332B2835	2.00	2.00	142,871	2.00	147,987	2.00	147,987	0.00	5,116
9997M	NON-OPERATING POSITION OFFSET....	A	0T0	(7.00)	(7.00)	(350,757)	(7.00)	(363,391)	(7.00)	(363,391)	0.00	(12,634)
Project	: PHCSR1 Subtotals			0.00	0.00	0	0.00	0	0.00	0	0.00	0
Project	**: PHCSR8 MANDATORY REFUSE COLLECTION SERVICE**											
1426	SENIOR CLERK TYPIST.....	O	1270B1539	1.00	1.00	38,654	1.00	40,168	1.00	40,168	0.00	1,514
2588	HEALTH WORKER IV.....	O	1615B1960	2.00	2.00	98,658	2.00	102,312	2.00	102,312	0.00	3,654
6108	ENVIRONMENTAL HEALTH TECH I.....	O	1499B1818	2.00	2.00	91,924	2.00	94,900	2.00	94,900	0.00	2,976
6120	ENVIRONMENTAL HEALTH INSPECTOR	O	2166B2632	1.00	1.00	66,425	1.00	68,695	1.00	68,695	0.00	2,270
9997M	NON-OPERATING POSITION OFFSET....	A	0T0	(6.00)	(6.00)	(295,661)	(6.00)	(306,075)	(6.00)	(306,075)	0.00	(10,414)
Project	: PHCSR6 Subtotals			0.00	0.00	0	0.00	0	0.00	0	0.00	0
Sub-Fund	: 2S CHS PHF Subtotals			0.00	0.00	0	0.00	0	0.00	0	0.00	0

City and County of San Francisco
Budget Year 1999-2000

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DPB COMMUNITY HEALTH - BEHM
Sub-Fund : 2S CHS SRC COMM HEALTH SVCS-STATE RECURRING GRT

Job Class	Class Title	In	Pay Rate	FY 1997-98 Revised Count	FY 1998-99 Revised Count	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	FY 1999-2000 Dept Request Amount	FY 1999-2000 Mayor's Proposed Count	FY 1999-2000 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Grant	**: HCPB01 LOP PROJECT**											
1372	SPECIAL ASSISTANT XIII	G	2395B2910	1.01	1.00	74,537	1.00	76,221	1.00	76,221	0.00	1,684
1444	SECRETARY I	G	1211B1467	1.00	1.00	37,213	1.00	38,147	1.00	38,147	0.00	934
6120	ENVIRONMENTAL HEALTH INSPECTOR	G	2166B2632	1.02	1.00	68,252	1.00	70,136	1.00	70,136	0.00	1,884
6122	SENIOR ENVIRONMENTAL HEALTH INS	G	2332B2835	2.03	2.00	146,800	2.00	150,852	2.00	150,852	0.00	4,052
9991M	SPECIAL SALARY SAVINGS - MISC	A	0T0	0.00	0.00	0	0.00	1,285	0.00	1,285	0.00	1,285
9999M	TRANSFERS & ADJUSTMENT - MISC	A	0T0	0.00	0.00	(20,153)	0.00	0	0.00	0	0.00	20,153
Grant	: HCPB01 Subtotals			5.06	5.00	306,649	5.00	336,641	5.00	336,641	0.00	29,992
Grant	**: HCPB02 LEAD CASE MANAGEMENT CONTRACT**											
1426	SENIOR CLERK TYPIST	G	1270B1539	0.00	0.00	0	0.25	8,523	0.25	8,523	0.25	8,523
1632	SENIOR ACCOUNT CLERK	G	1381B1674	0.33	0.17	7,017	0.17	7,614	0.17	7,614	0.00	597
1842	MANAGEMENT ASSISTANT	G	1658B2014	0.50	1.10	56,893	0.25	13,471	0.25	13,471	(0.85)	(43,422)
2802	EPIDEMIOLOGIST I	G	1638B1990	0.00	0.00	0	0.50	22,740	0.50	22,740	0.50	22,740
2819	ASSISTANT HEALTH EDUCATOR	G	1646B1999	0.80	1.10	55,397	1.00	53,614	1.00	53,614	(0.10)	(1,783)
2846	NUTRITIONIST	G	1904B2314	0.00	0.04	2,347	0.05	2,554	0.05	2,554	0.01	207
6108	ENVIRONMENTAL HEALTH TECH I	G	1499B1818	0.00	0.00	0	0.90	36,751	0.90	36,751	0.90	36,751
6122	SENIOR ENVIRONMENTAL HEALTH INS	G	2332B2835	0.00	0.00	0	0.39	29,030	0.39	29,030	0.39	29,030
6138	INDUSTRIAL HYGIENIST	G	2407B2926	0.87	0.90	61,113	0.00	0	0.00	0	(0.90)	(61,113)
9991M	SPECIAL SALARY SAVINGS - MISC	A	0T0	0.00	0.00	0	0.00	667	0.00	667	0.00	667
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	0.00	0.00	(1)	0.00	0	0.00	0	0.00	1
9999M	TRANSFERS & ADJUSTMENT - MISC	A	0T0	0.00	0.00	(7,652)	0.00	0	0.00	0	0.00	7,652
Grant	: HCPB02 Subtotals			2.50	3.31	175,114	3.51	174,964	3.51	174,964	0.20	(150)
Grant	**: HCPB05 OIL SPILL PREVENTION & RESPONSE GRANT**											
6139	SENIOR INDUSTRIAL HYGIENIST	G	2582B3138	0.04	0.00	0	0.00	0	0.00	0	0.00	0
Grant	: HCPB05 Subtotals			0.04	0.00	0	0.00	0	0.00	0	0.00	0

City and County of San Francisco
Budget Year 1999-2000

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DPB COMMUNITY HEALTH - BEHM
Sub-Fund : 2S CHS SRC COMM HEALTH SVCS-STATE RECURRING GRT

Job Class	Class Title	In	Pay Rate	FY 1997-98 Revised Count	FY 1998-99 Revised Count	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	FY 1999-2000 Dept Request Amount	FY 1999-2000 Mayor's Proposed Count	FY 1999-2000 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Grant	**: HCPB06 LEAD - STATE MEDI-CAL ALLOTMENT**											
1424	CLERK TYPIST	G	1161B1404	1.00	1.10	36,983	0.00	0	0.00	0	(1.10)	(36,983)
1426	SENIOR CLERK TYPIST	G	1270B1539	0.00	0.00	0	0.85	34,090	0.85	34,090	0.85	34,090
1632	SENIOR ACCOUNT CLERK	G	1381B1674	0.00	0.17	7,017	0.17	7,614	0.17	7,614	0.00	597
1842	MANAGEMENT ASSISTANT	G	1658B2014	0.50	0.52	26,183	0.25	13,471	0.25	13,471	(0.27)	(12,712)
2802	EPIDEMIOLOGIST I	G	1638B1990	0.00	0.00	0	0.50	24,241	0.50	24,241	0.50	24,241
2819	ASSISTANT HEALTH EDUCATOR	G	1646B1999	1.00	0.30	15,170	1.00	53,614	1.00	53,614	0.70	38,444
2846	NUTRITIONIST	G	1904B2314	0.00	0.04	2,347	0.05	2,554	0.05	2,554	0.01	207
6108	ENVIRONMENTAL HEALTH TECH I	G	1499B1818	0.00	0.00	0	0.10	4,084	0.10	4,084	0.10	4,084
6122	SENIOR ENVIRONMENTAL HEALTH INS	G	2332B2835	0.00	0.00	0	0.18	11,798	0.18	11,798	0.18	11,798
6138	INDUSTRIAL HYGIENIST	G	2407B2926	0.09	0.10	6,791	0.00	0	0.00	0	(0.10)	(6,791)
9924	PUBLIC SERVICE AIDE-HEALTH SERVIC	G	949B949	1.00	0.97	23,854	0.00	0	0.00	0	(0.97)	(23,854)
9991M	SPECIAL SALARY SAVINGS - MISC	A	0T0	0.00	0.00	0	0.00	581	0.00	581	0.00	581
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	0.00	0.00	(1)	0.00	0	0.00	0	0.00	1
9999M	TRANSFERS & ADJUSTMENT - MISC	A	0T0	0.00	0.00	3,500	0.00	0	0.00	0	0.00	(3,500)
STEPN	STEP ADJUSTMENTS - NURSES	G	0T0	0.00	0.00	(1,103)	0.00	0	0.00	0	0.00	1,103
2830	PUBLIC HEALTH NURSE	G	2093B2752	0.50	0.45	31,545	0.55	40,096	0.55	40,096	0.10	8,551
9991N	SPECIAL SALARY SAVINGS - NURSES	A	0T0	0.00	0.00	0	0.00	153	0.00	153	0.00	153
Grant	: HCPB06 Subtotals			4.09	3.65	152,286	3.65	192,296	3.65	192,296	0.00	40,010
Sub-Fund	: 2S CHS SRC Subtotals			11.69	11.96	634,049	12.16	703,901	12.16	703,901	0.20	69,852
Program	**: DPB Subtotal**			**110.82**	**111.99**	**6,961,921**	**109.37**	**7,050,867**	**109.37**	**7,050,867**	**(2.62)**	**88,946**

City and County of San Francisco
Budget Year 1999-2000

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DPD COMMUNITY HEALTH - DISEASE CONTROL/AIDS
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	In	Pay Rate	FY 1997-98 Revised Count	FY 1998-99 Revised Count	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	FY 1999-2000 Dept Request Amount	FY 1999-2000 Mayor's Proposed Count	FY 1999-2000 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
AB34	DIRECTOR OF COMMUNITY HEALTH SE	R	3633B4416	0.00	0.00	0	1.00	118,440	1.00	118,440	1.00	118,440
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(379,714)	0.00	(543,412)	0.00	(543,412)	0.00	(163,698)
1013	TECHNICIAN-SENIOR	A	1670B2028	0.00	1.00	32,556	0.00	0	0.00	0	(1.00)	(32,556)
1021	ADMINISTRATOR I	A	1440B1744	0.00	1.00	45,215	0.00	0	0.00	0	(1.00)	(45,215)
1022	ADMINISTRATOR II	A	1744B2120	0.00	1.50	72,676	1.50	85,289	1.50	85,289	0.00	12,613
1022	ADMINISTRATOR II	S	1744B2120	0.00	0.00	0	(0.50)	(28,430)	(0.50)	(28,430)	(0.50)	(28,430)
1023	ADMINISTRATOR III	S	2120B2577	0.00	0.00	0	0.50	34,558	0.50	34,558	0.50	34,558
1024	ADMINISTRATOR-SUPERVISOR	A	2281B2772	0.00	0.60	40,065	0.60	44,608	0.60	44,608	0.00	4,543
1052	BUSINESS ANALYST	A	1876B2281	0.00	1.00	59,106	1.00	61,177	1.00	61,177	0.00	2,071
1053	BUSINESS ANALYST-SENIOR	S	2172B2640	0.00	0.00	0	1.00	70,806	1.00	70,806	1.00	70,806
1372	SPECIAL ASSISTANT XIII	A	2395B2910	0.25	0.25	18,634	0.25	19,417	0.25	19,417	0.00	783
1373	SPECIAL ASSISTANT XIV	R	2577B3132	0.00	0.00	0	0.30	25,078	0.30	25,078	0.30	25,078
1374	SPECIAL ASSISTANT XV	A	2772B3369	1.30	0.00	0	0.00	0	0.00	0	0.00	0
1374	SPECIAL ASSISTANT XV	R	2772B3369	0.00	0.00	0	2.00	179,834	2.00	179,834	2.00	179,834
1408	PRINCIPAL CLERK	A	1524B1849	2.00	2.00	95,346	2.00	98,940	2.00	98,940	0.00	3,594
1408	PRINCIPAL CLERK	S	1524B1849	0.00	0.00	0	(1.00)	(49,470)	(1.00)	(49,470)	(1.00)	(49,470)
1424	CLERK TYPIST	A	1161B1404	14.00	14.00	506,371	13.50	507,115	13.50	507,115	(0.50)	744
1424	CLERK TYPIST	C	1161B1404	0.00	1.00	29,883	1.00	37,564	1.00	37,564	0.00	7,681
1424	CLERK TYPIST	S	1161B1404	0.00	0.00	0	0.50	18,782	0.50	18,782	0.50	18,782
1426	SENIOR CLERK TYPIST	A	1270B1539	4.00	4.00	158,481	4.00	164,704	4.00	164,704	0.00	6,223
1426	SENIOR CLERK TYPIST	S	1270B1539	0.00	0.00	0	0.50	20,588	0.50	20,588	0.50	20,588
1444	SECRETARY I	A	1211B1467	0.00	1.00	37,748	0.00	0	0.00	0	(1.00)	(37,748)
1444	SECRETARY I	C	1211B1467	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1444	SECRETARY I	R	1211B1467	0.00	0.00	0	1.00	39,250	1.00	39,250	1.00	39,250
1444	SECRETARY I	S	1211B1467	0.00	0.00	0	(1.00)	(39,250)	(1.00)	(39,250)	(1.00)	(39,250)
1446	SECRETARY II	A	1401B1698	5.00	4.50	197,194	4.00	181,720	4.00	181,720	(0.50)	(15,474)
1450	EXECUTIVE SECRETARY I	A	1524B1849	2.00	2.00	95,346	2.00	98,940	2.00	98,940	0.00	3,594
1452	EXECUTIVE SECRETARY II	A	1615B1960	1.00	1.00	50,820	0.00	0	0.00	0	(1.00)	(50,820)
1720	DATA ENTRY OPERATOR	A	1045B1264	1.00	0.00	0	1.00	33,818	1.00	33,818	1.00	33,818

City and County of San Francisco
Budget Year 1999-2000

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Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	In	Pay Rate	FY 1997-98 Revised Count	FY 1998-99 Revised Count	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	FY 1999-2000 Dept Request Amount	FY 1999-2000 Mayor's Proposed Count	FY 1999-2000 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
1811	MANAGEMENT INFO SYSTEMS SPECIA	A	1391B1686	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1818	MANAGEMENT INFO SYSTEMS SPECIA	A	1686B2048	2.50	0.00	0	0.00	0	0.00	0	0.00	0
1819	MANAGEMENT INFO SYSTEMS SPECIA	A	2048B2490	0.60	0.00	0	0.00	0	0.00	0	0.00	0
1822	ADMINISTRATIVE ANALYST	A	1800B2188	1.00	1.50	84,390	1.50	87,810	1.50	87,810	0.00	3,420
1823	SENIOR ADMINISTRATIVE ANALYST	A	2048B2490	1.00	1.00	64,551	1.00	66,783	1.00	66,783	0.00	2,232
1823	SENIOR ADMINISTRATIVE ANALYST	S	2048B2490	0.00	0.00	0	1.00	66,783	1.00	66,783	1.00	66,783
1824	PRINCIPAL ADMINISTRATIVE ANALYST	A	2395B2910	0.00	0.40	24,822	0.40	31,219	0.40	31,219	0.00	6,397
1827	ADMINISTRATIVE SERVICES MANAGER	A	2048B2490	0.80	0.80	51,640	0.80	53,426	0.80	53,426	0.00	1,786
1840	JUNIOR MANAGEMENT ASSISTANT	S	1463B1773	0.00	0.00	0	1.00	47,436	1.00	47,436	1.00	47,436
1842	MANAGEMENT ASSISTANT	A	1658B2014	0.75	0.75	39,146	0.75	40,413	0.75	40,413	0.00	1,267
2218	PHYSICIAN ASSISTANT	A	2977B2977	0.50	0.50	38,844	0.50	39,922	0.50	39,922	0.00	1,078
2230	PHYSICIAN SPECIALIST	A	3248B3948	2.05	2.05	210,376	2.05	215,478	2.05	215,478	0.00	5,102
2230	PHYSICIAN SPECIALIST	C	3248B3948	0.00	0.30	27,922	0.30	31,534	0.30	31,534	0.00	3,612
2230	PHYSICIAN SPECIALIST	S	3248B3948	0.00	0.00	0	(1.04)	(109,315)	(1.04)	(109,315)	(1.04)	(109,315)
2232	SENIOR PHYSICIAN SPECIALIST	A	3581B4352	5.41	5.41	612,066	4.51	522,562	4.51	522,562	(0.90)	(89,504)
2232	SENIOR PHYSICIAN SPECIALIST	N	3581B4352	0.00	0.00	0	0.13	14,978	0.13	14,978	0.13	14,978
2232	SENIOR PHYSICIAN SPECIALIST	S	3581B4352	0.00	0.00	0	(0.20)	(23,173)	(0.20)	(23,173)	(0.20)	(23,173)
2233	SUPERVISING PHYSICIAN SPECIALIST	S	3851B4681	0.00	0.00	0	1.00	124,627	1.00	124,627	1.00	124,627
2235	MEDICAL DIRECTOR, DEPARTMENT OF	A	4266B5209	1.00	1.00	135,091	1.00	139,026	1.00	139,026	0.00	3,935
2246	ASSISTANT DIRECTOR CLINICAL SERVI	C	2401B2918	0.00	0.37	23,338	0.50	38,940	0.50	38,940	0.13	15,602
2302	NURSING ASSISTANT	A	1447B1752	1.00	1.00	45,212	1.00	46,875	1.00	46,875	0.00	1,663
2302	NURSING ASSISTANT	S	1447B1752	0.00	0.00	0	(0.50)	(23,437)	(0.50)	(23,437)	(0.50)	(23,437)
2312	LICENSED VOCATIONAL NURSE	A	1539B1867	1.00	1.00	48,155	1.00	49,952	1.00	49,952	0.00	1,797
2312	LICENSED VOCATIONAL NURSE	S	1539B1867	0.00	0.00	0	1.00	49,952	1.00	49,952	1.00	49,952
2402	LABORATORY HELPER	S	1206B1460	0.00	0.00	0	0.50	19,531	0.50	19,531	0.50	19,531
2416	BACTERIOLOGICAL LABORATORY ASSI	A	1359B1646	4.00	4.00	169,504	4.00	176,155	4.00	176,155	0.00	6,651
2462	MICROBIOLOGIST	A	1827B2221	6.00	6.00	344,305	6.00	356,538	6.00	356,538	0.00	12,233
2462	MICROBIOLOGIST	S	1827B2221	0.00	0.00	0	(1.00)	(59,423)	(1.00)	(59,423)	(1.00)	(59,423)
2464	SENIOR MICROBIOLOGIST	A	2014B2449	4.00	4.00	253,079	4.00	262,092	4.00	262,092	0.00	9,013

City and County of San Francisco
Budget Year 1999-2000

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

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Job Class	Class Title	In	Pay Rate	FY 1997-98 Revised Count	FY 1998-99 Revised Count	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	FY 1999-2000 Dept Request Amount	FY 1999-2000 Mayor's Proposed Count	FY 1999-2000 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
2492	DIRECTOR, PUBLIC HEALTH LABORAT	A	2752B3346	1.00	1.00	86,680	1.00	89,303	1.00	89,303	0.00	2,623
2586	HEALTH WORKER II	A	1264B1532	10.00	13.00	501,402	13.00	532,852	13.00	532,852	0.00	31,450
2586	HEALTH WORKER II	C	1264B1532	0.75	0.00	0	0.00	0	0.00	0	0.00	0
2586	HEALTH WORKER II	S	1264B1532	0.00	0.00	0	(2.00)	(81,976)	(2.00)	(81,976)	(2.00)	(81,976)
2587	HEALTH WORKER III	A	1381B1674	0.50	1.85	77,289	1.85	82,857	1.85	82,857	0.00	5,568
2587	HEALTH WORKER III	N	1381B1674	0.00	0.00	0	0.20	8,957	0.20	8,957	0.20	8,957
2587	HEALTH WORKER III	S	1381B1674	0.00	0.00	0	0.65	29,111	0.65	29,111	0.65	29,111
2591	HEALTH PROGRAM COORDINATOR II	A	1840B2236	0.90	0.90	52,158	0.90	53,974	0.90	53,974	0.00	1,816
2591	HEALTH PROGRAM COORDINATOR II	S	1840B2236	0.00	0.00	0	2.00	119,942	2.00	119,942	2.00	119,942
2593	HEALTH PROGRAM COORDINATOR III	A	2058B2502	1.90	2.90	184,975	2.90	194,604	2.90	194,604	0.00	9,629
2593	HEALTH PROGRAM COORDINATOR III	C	2058B2502	0.00	1.67	89,123	2.00	134,209	2.00	134,209	0.33	45,086
2736	PORTER	A	1166B1411	1.00	1.00	36,357	1.00	37,751	1.00	37,751	0.00	1,394
2802	EPIDEMIOLOGIST I	A	1638B1990	1.00	2.00	98,951	2.00	106,746	2.00	106,746	0.00	7,795
2802	EPIDEMIOLOGIST I	C	1638B1990	0.75	0.00	0	0.00	0	0.00	0	0.00	0
2802	EPIDEMIOLOGIST I	S	1638B1990	0.00	0.00	0	(1.00)	(53,373)	(1.00)	(53,373)	(1.00)	(53,373)
2803	EPIDEMIOLOGIST II	A	2089B2539	3.50	5.50	341,335	5.50	374,535	5.50	374,535	0.00	33,200
2803	EPIDEMIOLOGIST II	S	2089B2539	0.00	0.00	0	1.00	68,097	1.00	68,097	1.00	68,097
2804	EPIDEMIOLOGIST III	A	2309B2806	1.75	1.75	127,312	1.75	131,059	1.75	131,059	0.00	3,747
2806	DISEASE CONTROL INVESTIGATOR	A	1484B1800	8.45	8.05	375,636	8.05	388,630	8.05	388,630	0.00	12,994
2806	DISEASE CONTROL INVESTIGATOR	C	1484B1800	0.00	1.00	46,663	1.00	48,277	1.00	48,277	0.00	1,614
2806	DISEASE CONTROL INVESTIGATOR	R	1484B1800	0.00	0.00	0	(1.00)	(48,277)	(1.00)	(48,277)	(1.00)	(48,277)
2808	SENIOR DISEASE CONTROL INVESTIG	A	1596B1936	3.50	4.00	200,704	4.00	207,700	4.00	207,700	0.00	6,996
2810	PRINCIPAL DISEASE CONTROL INVEST	A	1844B2242	1.00	0.00	0	0.00	0	0.00	0	0.00	0
2820	SENIOR HEALTH PROGRAM PLANNER	C	2178B2647	0.00	1.00	56,448	1.00	70,821	1.00	70,821	0.00	14,373
2822	HEALTH EDUCATOR	A	1904B2314	2.00	2.50	149,913	2.50	155,156	2.50	155,156	0.00	5,243
2822	HEALTH EDUCATOR	C	1904B2314	1.08	0.00	0	0.00	0	0.00	0	0.00	0
2822	HEALTH EDUCATOR	S	1904B2314	0.00	0.00	0	(1.00)	(62,062)	(1.00)	(62,062)	(1.00)	(62,062)
2825	SENIOR HEALTH EDUCATOR	A	2048B2490	0.00	1.00	64,551	1.00	66,783	1.00	66,783	0.00	2,232
2825	SENIOR HEALTH EDUCATOR	C	2048B2490	1.00	0.00	0	0.00	0	0.00	0	0.00	0

City and County of San Francisco
Budget Year 1999-2000

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

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2825	SENIOR HEALTH EDUCATOR	S	2048B2490	0.00	0.00	0	(1.00)	(66,783)	(1.00)	(66,783)	(1.00)	(66,783)
2903	ELIGIBILITY WORKER	R	1381B1674	0.00	0.00	0	(0.35)	(15,676)	(0.35)	(15,676)	(0.35)	(15,676)
2903	ELIGIBILITY WORKER	S	1381B1674	0.00	0.00	0	0.35	15,676	0.35	15,676	0.35	15,676
2908	HOSPITAL ELIGIBILITY WORKER	A	1584B1923	1.40	0.00	0	0.00	0	0.00	0	0.00	0
2913	PROGRAM SPECIALIST	A	1756B2135	0.50	0.00	0	0.00	0	0.00	0	0.00	0
4320	CASHIER I	A	1161B1404	1.00	1.00	36,169	1.00	37,564	1.00	37,564	0.00	1,395
4321	CASHIER II	A	1240B1503	1.00	1.00	38,711	1.00	40,212	1.00	40,212	0.00	1,501
9924	PUBLIC SERVICE AIDE-HEALTH SERVIC	A	949B949	0.50	0.20	4,918	0.20	5,091	0.20	5,091	0.00	173
9924	PUBLIC SERVICE AIDE-HEALTH SERVIC	C	949B949	1.13	0.50	12,296	0.50	12,726	0.50	12,726	0.00	430
9991M	SPECIAL SALARY SAVINGS - MISC	A	0T0	0.00	0.00	0	0.00	25,571	0.00	25,571	0.00	25,571
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(8.25)	(11.97)	(570,450)	(13.24)	(746,998)	(13.24)	(746,998)	(1.27)	(176,548)
STEPN	STEP ADJUSTMENTS - NURSES	A	0T0	0.00	0.00	9,241	0.00	9,465	0.00	9,465	0.00	224
2320	REGISTERED NURSE	A	2093B2446	4.50	5.45	299,818	5.45	308,375	5.45	308,375	0.00	8,557
2320	REGISTERED NURSE	C	2093B2446	0.75	0.25	14,506	0.25	14,920	0.25	14,920	0.00	414
2320	REGISTERED NURSE	N	2093B2446	0.00	0.00	0	1.20	78,339	1.20	78,339	1.20	78,339
2320	REGISTERED NURSE	S	2093B2446	0.00	0.00	0	(0.25)	(14,920)	(0.25)	(14,920)	(0.25)	(14,920)
2322	HEAD NURSE	A	2496B3220	1.00	1.00	78,888	1.00	80,451	1.00	80,451	0.00	1,563
2328	NURSE PRACTITIONER	A	2377B2977	7.00	6.50	440,407	6.50	457,423	6.50	457,423	0.00	17,016
2328	NURSE PRACTITIONER	C	2377B2977	0.00	0.50	34,538	0.50	35,872	0.50	35,872	0.00	1,334
2328	NURSE PRACTITIONER	S	2377B2977	0.00	0.00	0	0.25	20,059	0.25	20,059	0.25	20,059
2830	PUBLIC HEALTH NURSE	C	2093B2752	0.00	1.00	71,043	1.00	73,070	1.00	73,070	0.00	2,027
9991N	SPECIAL SALARY SAVINGS - NURSES	A	0T0	0.00	0.00	0	0.00	4,037	0.00	4,037	0.00	4,037
9993N	ATTRITION SAVINGS - NURSES	A	0T0	(0.43)	(0.44)	(27,986)	(0.44)	(28,872)	(0.44)	(28,872)	0.00	(886)
TEMPM	TEMPORARY - MISCELLANEOUS	A	0T0	1.48	0.18	8,757	0.78	36,904	0.78	36,904	0.60	28,147
TEMPN	TEMPORARY - NURSES	A	0T0	0.46	0.24	14,240	0.23	14,240	0.23	14,240	(0.01)	0
PREM	PREMIUM PAY - MISCELLANEOUS	A	0T0	0.00	0.00	30,549	0.00	30,549	0.00	30,549	0.00	0
OVERM	OVERTIME - MISCELLANEOUS	A	0T0	0.00	0.00	3,205	0.00	3,205	0.00	3,205	0.00	0
Project	: Subtotals			116.28	119.46	6,220,515	119.58	6,532,926	119.58	6,532,926	0.12	312,411

City and County of San Francisco
Budget Year 1999-2000

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Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	In	Pay Rate	FY 1997-98 Revised Count	FY 1998-99 Revised Count	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	FY 1999-2000 Dept Request Amount	FY 1999-2000 Mayor's Proposed Count	FY 1999-2000 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Sub-Fund	: 1G AGF AAA Subtotals			116.28	119.46	6,220,515	119.58	6,532,926	119.58	6,532,926	0.12	312,411

City and County of San Francisco
Budget Year 1999-2000

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Program : DPD COMMUNITY HEALTH - DISEASE CONTROL/AIDS
Sub-Fund : 2S CHS FRC COMM HEALTH SVCS-FED RECURRING GRANT

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Grant	: HCPD01 AIDS PREVENTION & EDUC											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	G	0T0	0.00	0.00	(84)	0.00	0	0.00	0	0.00	84
1002	OPERATOR-JOURNEY	G	1240B1503	0.00	0.00	0	1.10	40,779	1.10	40,779	1.10	40,779
1023	ADMINISTRATOR III	G	2120B2577	0.00	0.00	0	0.25	15,081	0.25	15,081	0.25	15,081
1052	BUSINESS ANALYST	G	1876B2281	0.00	0.00	0	1.83	107,646	1.83	107,646	1.83	107,646
1241	PERSONNEL ANALYST	G	1436B2115	0.00	0.00	0	0.83	44,228	0.83	44,228	0.83	44,228
1372	SPECIAL ASSISTANT XIII	G	2395B2910	0.30	0.70	50,670	0.90	64,955	0.90	64,955	0.20	14,285
1374	SPECIAL ASSISTANT XV	G	2772B3369	0.25	0.13	10,306	0.00	0	0.00	0	(0.13)	(10,306)
1424	CLERK TYPIST	G	1161B1404	1.07	1.80	57,731	0.50	18,233	0.50	18,233	(1.30)	(39,498)
1426	SENIOR CLERK TYPIST	G	1270B1539	1.53	1.30	48,231	2.80	108,373	2.80	108,373	1.50	60,142
1444	SECRETARY I	G	1211B1467	1.25	1.25	43,616	0.50	19,624	0.50	19,624	(0.75)	(23,992)
1446	SECRETARY II	G	1401B1698	1.92	1.55	59,490	0.90	40,592	0.90	40,592	(0.65)	(18,898)
1630	ACCOUNT CLERK	G	1197B1450	0.00	0.00	0	0.41	14,116	0.41	14,116	0.41	14,116
1650	ACCOUNTANT	G	1454B1761	0.77	0.75	33,679	2.00	77,994	2.00	77,994	1.25	44,315
1652	SENIOR ACCOUNTANT	G	1569B1904	0.00	0.00	0	0.50	23,626	0.50	23,626	0.50	23,626
1807	MANAGEMENT INFORMATION SYSTEM	G	1011B1223	2.03	1.50	44,383	0.60	17,153	0.60	17,153	(0.90)	(27,230)
1818	MANAGEMENT INFO SYSTEMS SPECIA	G	1686B2048	1.77	2.05	99,850	0.00	0	0.00	0	(2.05)	(99,850)
1820	JUNIOR ADMINISTRATIVE ANALYST	G	1375B1666	0.75	0.50	20,246	1.25	50,496	1.25	50,496	0.75	30,250
1822	ADMINISTRATIVE ANALYST	G	1800B2188	0.52	1.07	55,538	2.57	149,674	2.57	149,674	1.50	94,136
1823	SENIOR ADMINISTRATIVE ANALYST	G	2048B2490	0.50	0.50	30,227	0.00	0	0.00	0	(0.50)	(30,227)
1824	PRINCIPAL ADMINISTRATIVE ANALYST	G	2395B2910	0.00	0.00	0	1.00	69,125	1.00	69,125	1.00	69,125
1842	MANAGEMENT ASSISTANT	G	1658B2014	0.16	0.18	8,325	1.83	90,424	1.83	90,424	1.65	82,099
2312	LICENSED VOCATIONAL NURSE	G	1539B1867	0.00	0.06	2,454	0.00	0	0.00	0	(0.06)	(2,454)
2402	LABORATORY HELPER	G	1206B1460	1.20	1.20	40,504	1.00	39,062	1.00	39,062	(0.20)	(1,442)
2416	BACTERIOLOGICAL LABORATORY ASSI	G	1359B1646	0.00	0.00	0	2.00	88,077	2.00	88,077	2.00	88,077
2462	MICROBIOLOGIST	G	1827B2221	1.02	1.00	56,580	1.00	59,423	1.00	59,423	0.00	2,843
2586	HEALTH WORKER II	G	1264B1532	1.42	1.40	47,700	1.80	67,423	1.80	67,423	0.40	19,723
2587	HEALTH WORKER III	G	1381B1674	5.88	2.20	81,464	8.94	376,069	8.94	376,069	6.74	294,605
2588	HEALTH WORKER IV	G	1615B1960	1.00	0.00	0	1.00	52,440	1.00	52,440	1.00	52,440

City and County of San Francisco
Budget Year 1999-2000

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DPD COMMUNITY HEALTH - DISEASE CONTROL/AIDS
Sub-Fund : 2S CHS FRC COMM HEALTH SVCS-FED RECURRING GRANT

Job Class	Class Title	In	Pay Rate	FY 1997-98 Revised Count	FY 1998-99 Revised Count	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	FY 1999-2000 Dept Request Amount	FY 1999-2000 Mayor's Proposed Count	FY 1999-2000 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
2589	HEALTH PROGRAM COORDINATOR I.....	G	1615B1960	1.00	0.00	0	0.00	0	0.00	0	0.00	0
2591	HEALTH PROGRAM COORDINATOR II....	G	1840B2236	1.69	2.63	140,691	2.61	153,156	2.61	153,156	(0.02)	12,465
2593	HEALTH PROGRAM COORDINATOR III...	G	2058B2502	2.52	2.65	160,890	3.75	224,776	3.75	224,776	1.10	63,886
2802	EPIDEMIOLOGIST I.....	G	1638B1990	1.00	0.90	42,095	1.00	48,906	1.00	48,906	0.10	6,811
2803	EPIDEMIOLOGIST II.....	G	2089B2539	1.15	1.50	90,219	2.05	128,135	2.05	128,135	0.55	37,916
2804	EPIDEMIOLOGIST III.....	G	2309B2806	0.25	0.15	10,340	0.00	0	0.00	0	(0.15)	(10,340)
2806	DISEASE CONTROL INVESTIGATOR.....	G	1484B1800	5.73	5.15	230,299	4.50	216,462	4.50	216,462	(0.65)	(13,837)
2808	SENIOR DISEASE CONTROL INVESTIG	G	1596B1936	1.83	1.45	71,450	1.00	51,925	1.00	51,925	(0.45)	(19,525)
2818	HEALTH PROGRAM PLANNER.....	G	1881B2287	0.00	0.00	0	1.10	61,973	1.10	61,973	1.10	61,973
2819	ASSISTANT HEALTH EDUCATOR.....	G	1646B1999	2.60	2.60	120,193	2.60	138,208	2.60	138,208	0.00	18,015
2820	SENIOR HEALTH PROGRAM PLANNER..	G	2178B2647	1.00	0.00	0	0.00	0	0.00	0	0.00	0
2822	HEALTH EDUCATOR.....	G	1904B2314	2.91	2.80	163,526	2.05	123,662	2.05	123,662	(0.75)	(39,864)
2825	SENIOR HEALTH EDUCATOR.....	G	2048B2490	1.30	1.07	66,716	0.50	32,063	0.50	32,063	(0.57)	(34,653)
2913	PROGRAM SPECIALIST.....	G	1756B2135	0.20	0.13	7,061	0.00	0	0.00	0	(0.13)	(7,061)
2920	MEDICAL SOCIAL WORKER.....	G	1918B2332	1.00	1.00	52,004	1.00	62,392	1.00	62,392	0.00	10,388
2930	MENTAL HEALTH CLINICIAN.....	G	1918B2332	0.25	0.25	13,275	0.23	14,213	0.23	14,213	(0.02)	938
9924	PUBLIC SERVICE AIDE-HEALTH SERVIC	G	949B949	4.33	0.00	0	1.85	47,087	1.85	47,087	1.85	47,087
9991M	SPECIAL SALARY SAVINGS - MISC.....	A	0T0	0.00	0.00	0	0.00	11,253	0.00	11,253	0.00	11,253
9999M	TRANSFERS & ADJUSTMENT - MISC.....	A	0T0	0.00	0.00	152,974	0.00	0	0.00	0	0.00	(152,974)
P103	SPECIAL NURSE.....	G	3269H3604	0.09	0.00	0	0.00	0	0.00	0	0.00	0
TEMPM	TEMPORARY - MISCELLANEOUS.....	G	0T0	0.00	1.88	88,377	0.00	0	0.00	0	(1.88)	(88,377)
Grant	: HCPD01 Subtotals			52.19	43.30	2,201,020	59.75	2,948,824	59.75	2,948,824	16.45	747,804

City and County of San Francisco
Budget Year 1999-2000

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Grant	: HCPD05 AIDS SURVEILLANCE/SEROPREVALENCE											
1807	MANAGEMENT INFORMATION SYSTEM	G	1011B1223	2.64	2.35	75,193	2.35	77,000	2.35	77,000	0.00	1,807
1811	MANAGEMENT INFO SYSTEMS SPECIA	G	1391B1686	0.50	0.45	18,279	0.45	18,784	0.45	18,784	0.00	505
1818	MANAGEMENT INFO SYSTEMS SPECIA	G	1686B2048	0.55	0.80	39,242	0.80	40,325	0.80	40,325	0.00	1,083
1819	MANAGEMENT INFO SYSTEMS SPECIA	G	2048B2490	0.25	0.25	15,560	0.25	15,990	0.25	15,990	0.00	430
1822	ADMINISTRATIVE ANALYST	G	1800B2188	0.28	0.25	14,013	0.25	14,365	0.25	14,365	0.00	352
2230	PHYSICIAN SPECIALIST	G	3248B3948	0.00	0.20	17,302	0.20	17,674	0.20	17,674	0.00	372
2232	SENIOR PHYSICIAN SPECIALIST	G	3581B4352	0.21	0.00	0	0.00	0	0.00	0	0.00	0
2233	SUPERVISING PHYSICIAN SPECIALIST	G	3851B4681	0.00	0.09	9,886	0.09	10,084	0.09	10,084	0.00	198
2402	LABORATORY HELPER	G	1206B1460	0.13	0.12	3,880	0.12	3,977	0.12	3,977	0.00	97
2466	CHIEF MICROBIOLOGIST	G	2354B2862	0.11	0.10	7,202	0.10	7,365	0.10	7,365	0.00	163
2587	HEALTH WORKER III	G	1381B1674	0.00	0.60	24,077	0.60	24,681	0.60	24,681	0.00	604
2591	HEALTH PROGRAM COORDINATOR II	G	1840B2236	1.00	1.15	59,400	1.15	61,040	1.15	61,040	0.00	1,640
2593	HEALTH PROGRAM COORDINATOR III	G	2058B2502	0.85	0.80	51,016	0.80	52,424	0.80	52,424	0.00	1,408
2803	EPIDEMIOLOGIST II	G	2089B2539	1.60	1.40	91,489	1.40	94,015	1.40	94,015	0.00	2,526
2806	DISEASE CONTROL INVESTIGATOR	G	1484B1800	5.34	6.00	253,428	6.00	260,424	6.00	260,424	0.00	6,996
2808	SENIOR DISEASE CONTROL INVESTIG	G	1596B1936	0.90	1.18	50,769	1.18	52,414	1.18	52,414	0.00	1,645
9991M	SPECIAL SALARY SAVINGS - MISC	A	0T0	0.00	0.00	0	0.00	2,876	0.00	2,876	0.00	2,876
9999M	TRANSFERS & ADJUSTMENT - MISC	A	0T0	0.00	0.00	421,621	0.00	0	0.00	0	0.00	(421,621)
TEMPM	TEMPORARY - MISCELLANEOUS	A	0T0	0.00	(0.40)	(18,589)	0.00	0	0.00	0	0.40	18,589
TEMPM	TEMPORARY - MISCELLANEOUS	G	0T0	0.00	0.38	17,856	0.38	17,856	0.38	17,856	0.00	0
Grant	: HCPD05 Subtotals			14.36	15.72	1,151,624	16.12	771,294	16.12	771,294	0.40	(380,330)

City and County of San Francisco
Budget Year 1999-2000

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Sub-Fund : 2S CHS FRC COMM HEALTH SVCS-FED RECURRING GRANT

Job Class	Class Title	In	Pay Rate	FY 1997-98 Revised Count	FY 1998-99 Revised Count	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	FY 1999-2000 Dept Request Amount	FY 1999-2000 Mayor's Proposed Count	FY 1999-2000 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Grant	: HCPD06 CARE TITLE I SUPPLEMENTAL											
1224	PRINCIPAL PAYROLL AND PERSONNEL	G	1723B2094	1.00	1.00	45,134	0.00	0	0.00	0	(1.00)	(45,134)
1244	SENIOR PERSONNEL ANALYST	G	2079B2527	1.00	1.00	54,449	0.00	0	0.00	0	(1.00)	(54,449)
1373	SPECIAL ASSISTANT XIV	G	2577B3132	0.00	0.35	25,621	0.00	0	0.00	0	(0.35)	(25,621)
1374	SPECIAL ASSISTANT XV	G	2772B3369	0.40	0.15	10,776	0.00	0	0.00	0	(0.15)	(10,776)
1424	CLERK TYPIST	G	1161B1404	0.50	1.50	45,933	0.00	0	0.00	0	(1.50)	(45,933)
1426	SENIOR CLERK TYPIST	G	1270B1539	2.75	0.74	24,481	0.00	0	0.00	0	(0.74)	(24,481)
1630	ACCOUNT CLERK	G	1197B1450	1.00	1.00	30,900	0.00	0	0.00	0	(1.00)	(30,900)
1632	SENIOR ACCOUNT CLERK	G	1381B1674	0.00	0.40	15,406	0.00	0	0.00	0	(0.40)	(15,406)
1650	ACCOUNTANT	G	1454B1761	1.25	1.25	47,407	0.00	0	0.00	0	(1.25)	(47,407)
1818	MANAGEMENT INFO SYSTEMS SPECIA	G	1686B2048	0.00	0.90	43,070	0.00	0	0.00	0	(0.90)	(43,070)
1820	JUNIOR ADMINISTRATIVE ANALYST	G	1375B1666	0.50	0.00	0	0.00	0	0.00	0	0.00	0
1822	ADMINISTRATIVE ANALYST	G	1800B2188	0.80	1.50	80,437	0.00	0	0.00	0	(1.50)	(80,437)
1842	MANAGEMENT ASSISTANT	G	1658B2014	1.00	0.23	10,744	0.00	0	0.00	0	(0.23)	(10,744)
2591	HEALTH PROGRAM COORDINATOR II	G	1840B2236	1.00	0.00	0	0.00	0	0.00	0	0.00	0
2593	HEALTH PROGRAM COORDINATOR III	G	2058B2502	0.00	0.30	17,648	0.00	0	0.00	0	(0.30)	(17,648)
2806	DISEASE CONTROL INVESTIGATOR	G	1484B1800	0.50	0.23	9,492	0.00	0	0.00	0	(0.23)	(9,492)
2818	HEALTH PROGRAM PLANNER	G	1881B2287	1.00	0.00	0	0.00	0	0.00	0	0.00	0
2820	SENIOR HEALTH PROGRAM PLANNER	G	2178B2647	0.25	0.00	0	0.00	0	0.00	0	0.00	0
2917	PROGRAM SUPPORT ANALYST	G	2156B2621	1.00	1.00	56,488	0.00	0	0.00	0	(1.00)	(56,488)
2992	CONTRACT COMPLIANCE OFFICER I	G	2009B2442	0.41	0.50	26,330	0.00	0	0.00	0	(0.50)	(26,330)
9924	PUBLIC SERVICE AIDE-HEALTH SERVIC	G	949B949	1.00	0.61	15,002	0.00	0	0.00	0	(0.61)	(15,002)
P103	SPECIAL NURSE	G	3269H3604	0.74	0.00	0	0.00	0	0.00	0	0.00	0
2320	REGISTERED NURSE	G	2093B2446	0.00	1.00	54,559	0.00	0	0.00	0	(1.00)	(54,559)
Grant	: HCPD06 Subtotals			16.10	13.66	613,877	0.00	0	0.00	0	(13.66)	(613,877)

City and County of San Francisco
Budget Year 1999-2000

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Grant	**: HCPD07 STD R&D-STD AND INFERTILITY**											
1807	MANAGEMENT INFORMATION SYSTEM	G	1011B1223	0.50	0.50	14,113	0.50	14,503	0.50	14,503	0.00	390
9991M	SPECIAL SALARY SAVINGS - MISC.....	A	0T0	0.00	0.00	0	0.00	55	0.00	55	0.00	55
9999M	TRANSFERS & ADJUSTMENT - MISC.....	A	0T0	0.00	0.00	2,746	0.00	0	0.00	0	0.00	(2,746)
Grant	: HCPD07 Subtotals			0.50	0.50	16,859	0.50	14,558	0.50	14,558	0.00	(2,301)
Grant	**: HCPD08 EVALUATE IMPACT OF AIDS CASE DEF**											
1818	MANAGEMENT INFO SYSTEMS SPECIA	G	1686B2048	1.00	0.00	0	0.00	0	0.00	0	0.00	0
2232	SENIOR PHYSICIAN SPECIALIST.....	G	3581B4352	0.05	0.00	0	0.00	0	0.00	0	0.00	0
2587	HEALTH WORKER III.....	G	1381B1674	3.28	0.00	0	0.00	0	0.00	0	0.00	0
2806	DISEASE CONTROL INVESTIGATOR.....	G	1484B1800	0.90	0.00	0	0.00	0	0.00	0	0.00	0
Grant	: HCPD08 Subtotals			5.23	0.00	0	0.00	0	0.00	0	0.00	0

City and County of San Francisco
Budget Year 1999-2000

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Grant	: HCPD13 CARE TITLE FORMULA											
1002	OPERATOR-JOURNEY	G	1240B1503	0.00	0.55	19,084	0.55	19,611	0.55	19,611	0.00	527
1022	ADMINISTRATOR II	G	1744B2120	0.00	0.28	13,329	0.28	13,697	0.28	13,697	0.00	368
1224	PRINCIPAL PAYROLL AND PERSONNEL	G	1723B2094	0.00	0.00	0	1.00	46,267	1.00	46,267	1.00	46,267
1241	PERSONNEL ANALYST	G	1436B2115	0.00	1.00	54,780	1.00	56,292	1.00	56,292	0.00	1,512
1242	PERSONNEL ANALYST	G	1588B2023	1.02	0.00	0	0.00	0	0.00	0	0.00	0
1244	SENIOR PERSONNEL ANALYST	G	2079B2527	0.00	0.00	0	1.00	55,952	1.00	55,952	1.00	55,952
1372	SPECIAL ASSISTANT XIII	G	2395B2910	0.49	0.46	32,953	0.46	33,697	0.46	33,697	0.00	744
1373	SPECIAL ASSISTANT XIV	G	2577B3132	0.00	0.00	0	0.35	26,200	0.35	26,200	0.35	26,200
1374	SPECIAL ASSISTANT XV	G	2772B3369	0.00	0.04	3,452	0.18	14,549	0.18	14,549	0.14	11,097
1424	CLERK TYPIST	G	1161B1404	5.72	1.32	43,927	2.82	92,116	2.82	92,116	1.50	48,189
1426	SENIOR CLERK TYPIST	G	1270B1539	1.50	1.70	66,657	2.38	91,788	2.38	91,788	0.68	25,131
1444	SECRETARY I	G	1211B1467	1.02	1.00	37,748	0.00	0	0.00	0	(1.00)	(37,748)
1446	SECRETARY II	G	1401B1698	2.00	1.00	38,419	1.00	39,383	1.00	39,383	0.00	964
1630	ACCOUNT CLERK	G	1197B1450	0.00	0.00	0	0.98	31,789	0.98	31,789	0.98	31,789
1632	SENIOR ACCOUNT CLERK	G	1381B1674	0.00	0.00	0	1.40	54,488	1.40	54,488	1.40	54,488
1650	ACCOUNTANT	G	1454B1761	0.00	0.50	22,699	1.25	48,747	1.25	48,747	0.75	26,048
1652	SENIOR ACCOUNTANT	G	1569B1904	2.04	2.00	98,689	2.00	101,413	2.00	101,413	0.00	2,724
1654	PRINCIPAL ACCOUNTANT	G	1904B2314	1.02	1.00	59,964	1.00	61,619	1.00	61,619	0.00	1,655
1684	ASSOCIATE AUDITOR	G	1999B2430	0.52	0.45	25,374	0.45	26,074	0.45	26,074	0.00	700
1807	MANAGEMENT INFORMATION SYSTEM	G	1011B1223	1.50	0.75	22,107	0.75	22,717	0.75	22,717	0.00	610
1818	MANAGEMENT INFO SYSTEMS SPECIA	G	1686B2048	2.26	0.81	37,661	1.71	82,960	1.71	82,960	0.90	45,299
1820	JUNIOR ADMINISTRATIVE ANALYST	G	1375B1666	0.75	0.34	13,981	0.34	14,332	0.34	14,332	0.00	351
1822	ADMINISTRATIVE ANALYST	G	1800B2188	0.00	0.46	21,963	1.96	104,971	1.96	104,971	1.50	83,008
1823	SENIOR ADMINISTRATIVE ANALYST	G	2048B2490	0.50	0.40	24,645	0.40	25,325	0.40	25,325	0.00	680
1824	PRINCIPAL ADMINISTRATIVE ANALYST	G	2395B2910	0.00	0.24	16,901	0.24	17,368	0.24	17,368	0.00	467
1842	MANAGEMENT ASSISTANT	G	1658B2014	1.97	1.70	83,321	1.93	96,426	1.93	96,426	0.23	13,105
2110	MEDICAL RECORDS CLERK	G	1313B1592	2.50	0.00	0	0.00	0	0.00	0	0.00	0
2230	PHYSICIAN SPECIALIST	G	3248B3948	7.92	0.20	18,645	0.20	19,019	0.20	19,019	0.00	374

City and County of San Francisco
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2232	SENIOR PHYSICIAN SPECIALIST	G	3581B4352	0.10	0.62	67,846	0.35	38,432	0.35	38,432	(0.27)	(29,414)
2402	LABORATORY HELPER	G	1206B1460	0.30	0.25	8,389	0.25	8,600	0.25	8,600	0.00	211
2409	PHARMACY TECHNICIAN	G	1702B2069	0.47	0.00	0	0.00	0	0.00	0	0.00	0
2416	BACTERIOLOGICAL LABORATORY ASSI	G	1359B1646	1.00	1.00	38,050	1.00	39,005	1.00	39,005	0.00	955
2430	MEDICAL EVALUATIONS ASSISTANT	G	1298B1573	2.00	0.00	0	0.00	0	0.00	0	0.00	0
2574	CLINICAL PSYCHOLOGIST	G	2221B2700	0.00	0.50	34,729	0.45	32,508	0.45	32,508	(0.05)	(2,221)
2585	HEALTH WORKER I	G	1134B1372	3.00	0.00	0	0.00	0	0.00	0	0.00	0
2586	HEALTH WORKER II	G	1264B1532	0.95	0.75	29,264	0.75	29,998	0.75	29,998	0.00	734
2587	HEALTH WORKER III	G	1381B1674	1.50	0.00	0	0.00	0	0.00	0	0.00	0
2591	HEALTH PROGRAM COORDINATOR II	G	1840B2236	0.53	1.40	70,199	1.40	72,137	1.40	72,137	0.00	1,938
2593	HEALTH PROGRAM COORDINATOR III	G	2058B2502	2.45	1.70	99,232	2.00	120,106	2.00	120,106	0.30	20,874
2736	PORTER	G	1166B1411	0.47	0.00	0	0.00	0	0.00	0	0.00	0
2806	DISEASE CONTROL INVESTIGATOR	G	1484B1800	0.00	0.00	0	0.23	9,754	0.23	9,754	0.23	9,754
2822	HEALTH EDUCATOR	G	1904B2314	0.50	0.00	0	0.00	0	0.00	0	0.00	0
2846	NUTRITIONIST	G	1904B2314	2.00	0.00	0	0.00	0	0.00	0	0.00	0
2913	PROGRAM SPECIALIST	G	1756B2135	0.20	0.00	0	0.00	0	0.00	0	0.00	0
2917	PROGRAM SUPPORT ANALYST	G	2156B2621	0.00	0.00	0	1.00	57,906	1.00	57,906	1.00	57,906
2920	MEDICAL SOCIAL WORKER	G	1918B2332	3.60	1.20	60,409	1.20	61,925	1.20	61,925	0.00	1,516
2924	MEDICAL SOCIAL WORK SUPERVISOR	G	2115B2571	0.49	0.00	0	0.00	0	0.00	0	0.00	0
2930	MENTAL HEALTH CLINICIAN	G	1918B2332	1.49	4.38	217,713	1.96	122,290	1.96	122,290	(2.42)	(95,423)
2932	SENIOR MENTAL HEALTH CLINICIAN	G	2004B2435	1.00	1.50	94,068	0.90	58,633	0.90	58,633	(0.60)	(35,435)
2992	CONTRACT COMPLIANCE OFFICER I	G	2009B2442	0.00	0.00	0	0.50	27,057	0.50	27,057	0.50	27,057
9924	PUBLIC SERVICE AIDE-HEALTH SERVIC	G	949B949	0.00	0.75	18,444	0.60	15,271	0.60	15,271	(0.15)	(3,173)
9991M	SPECIAL SALARY SAVINGS - MISC	A	0T0	0.00	0.00	0	0.00	7,241	0.00	7,241	0.00	7,241
9999M	TRANSFERS & ADJUSTMENT - MISC	A	0T0	0.00	0.00	30,279	0.00	0	0.00	0	0.00	(30,279)
2320	REGISTERED NURSE	G	2093B2446	5.40	0.00	0	0.99	55,791	0.99	55,791	0.99	55,791
2322	HEAD NURSE	G	2496B3220	0.50	0.00	0	0.00	0	0.00	0	0.00	0
2328	NURSE PRACTITIONER	G	2377B2977	0.30	0.30	20,839	0.30	21,519	0.30	21,519	0.00	680
9991N	SPECIAL SALARY SAVINGS - NURSES	A	0T0	0.00	0.00	0	0.00	297	0.00	297	0.00	297

City and County of San Francisco
Budget Year 1999-2000

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Service Area : D COMMUNITY HEALTH
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Sub-Fund : 2S CHS FRC COMM HEALTH SVCS-FED RECURRING GRANT

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TEMPM	TEMPORARY - MISCELLANEOUS.....	A	0T0	0.00	1.31	61,312	0.00	0	0.00	0	(1.31)	(61,312)
TEMPM	TEMPORARY - MISCELLANEOUS.....	G	0T0	0.04	0.00	0	0.00	0	0.00	0	0.00	0
TEMPN	TEMPORARY - NURSES.....	G	0T0	0.69	0.00	0	0.00	0	0.00	0	0.00	0
Grant	: HCPD13 Subtotals			61.71	31.86	1,607,072	39.51	1,975,270	39.51	1,975,270	7.65	368,198
Grant	: HCPD16 STD PREVENTION											
1424	CLERK TYPIST.....	G	1161B1404	2.00	2.00	69,044	2.00	70,777	2.00	70,777	0.00	1,733
1818	MANAGEMENT INFO SYSTEMS SPECIA	G	1686B2048	1.00	1.00	49,883	1.00	51,260	1.00	51,260	0.00	1,377
2586	HEALTH WORKER II.....	G	1264B1532	4.00	4.00	140,451	4.00	143,976	4.00	143,976	0.00	3,525
2587	HEALTH WORKER III.....	G	1381B1674	2.98	2.80	102,099	2.80	104,661	2.80	104,661	0.00	2,562
2591	HEALTH PROGRAM COORDINATOR II....	G	1840B2236	1.00	1.00	55,550	1.00	57,083	1.00	57,083	0.00	1,533
2803	EPIDEMIOLOGIST II.....	G	2089B2539	2.00	1.90	105,593	1.90	108,508	1.90	108,508	0.00	2,915
2806	DISEASE CONTROL INVESTIGATOR.....	G	1484B1800	1.02	1.00	45,723	1.00	46,985	1.00	46,985	0.00	1,262
2808	SENIOR DISEASE CONTROL INVESTIG	G	1596B1936	0.57	0.56	27,368	0.56	28,124	0.56	28,124	0.00	756
2825	SENIOR HEALTH EDUCATOR.....	G	2048B2490	0.26	0.25	15,618	0.25	16,049	0.25	16,049	0.00	431
9991M	SPECIAL SALARY SAVINGS - MISC.....	A	0T0	0.00	0.00	0	0.00	2,404	0.00	2,404	0.00	2,404
9999M	TRANSFERS & ADJUSTMENT - MISC.....	A	0T0	0.00	0.00	(50,000)	0.00	0	0.00	0	0.00	50,000
2328	NURSE PRACTITIONER.....	G	2377B2977	0.00	0.20	12,793	0.20	13,210	0.20	13,210	0.00	417
9991N	SPECIAL SALARY SAVINGS - NURSES...	A	0T0	0.00	0.00	0	0.00	51	0.00	51	0.00	51
TEMPM	TEMPORARY - MISCELLANEOUS.....	G	0T0	0.26	0.53	24,694	0.53	24,694	0.53	24,694	0.00	0
TEMPN	TEMPORARY - NURSES.....	G	0T0	0.08	0.19	12,007	0.19	12,007	0.19	12,007	0.00	0
Grant	: HCPD16 Subtotals			15.17	15.43	610,823	15.43	679,789	15.43	679,789	0.00	68,966

City and County of San Francisco
Budget Year 1999-2000

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Sub-Fund : 2S CHS FRC COMM HEALTH SVCS-FED RECURRING GRANT

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Grant	: HCPD17 TB/HIV PREVENTION											
1424	CLERK TYPIST	G	1161B1404	3.00	3.00	103,295	3.00	105,887	3.00	105,887	0.00	2,592
1426	SENIOR CLERK TYPIST	G	1270B1539	1.00	1.00	37,896	1.00	38,847	1.00	38,847	0.00	951
1446	SECRETARY II	G	1401B1698	1.00	1.00	40,320	1.00	41,332	1.00	41,332	0.00	1,012
1819	MANAGEMENT INFO SYSTEMS SPECIA	G	2048B2490	1.00	1.00	63,502	1.00	65,255	1.00	65,255	0.00	1,753
1842	MANAGEMENT ASSISTANT	G	1658B2014	1.00	1.00	49,818	1.00	51,068	1.00	51,068	0.00	1,250
2402	LABORATORY HELPER	G	1206B1460	0.50	0.00	0	0.00	0	0.00	0	0.00	0
2462	MICROBIOLOGIST	G	1827B2221	1.01	1.50	74,254	1.50	76,117	1.50	76,117	0.00	1,863
2585	HEALTH WORKER I	G	1134B1372	2.00	2.00	67,584	2.00	69,280	2.00	69,280	0.00	1,696
2586	HEALTH WORKER II	G	1264B1532	3.00	3.00	113,129	3.00	115,968	3.00	115,968	0.00	2,839
2587	HEALTH WORKER III	G	1381B1674	3.00	3.00	124,002	3.00	127,114	3.00	127,114	0.00	3,112
2593	HEALTH PROGRAM COORDINATOR III	G	2058B2502	1.00	1.00	61,979	1.00	63,690	1.00	63,690	0.00	1,711
2806	DISEASE CONTROL INVESTIGATOR	G	1484B1800	4.03	4.00	182,411	4.00	187,447	4.00	187,447	0.00	5,036
2808	SENIOR DISEASE CONTROL INVESTIG	G	1596B1936	2.52	2.50	122,632	2.50	126,017	2.50	126,017	0.00	3,385
2819	ASSISTANT HEALTH EDUCATOR	G	1646B1999	2.04	2.00	100,448	2.00	103,221	2.00	103,221	0.00	2,773
2825	SENIOR HEALTH EDUCATOR	G	2048B2490	1.05	1.00	64,514	1.00	66,295	1.00	66,295	0.00	1,781
2920	MEDICAL SOCIAL WORKER	G	1918B2332	1.00	1.00	57,705	1.00	59,153	1.00	59,153	0.00	1,448
9924	PUBLIC SERVICE AIDE-HEALTH SERVIC	G	949B949	1.04	0.00	0	0.00	0	0.00	0	0.00	0
9991M	SPECIAL SALARY SAVINGS - MISC	A	0T0	0.00	0.00	0	0.00	4,967	0.00	4,967	0.00	4,967
9999M	TRANSFERS & ADJUSTMENT - MISC	A	0T0	0.00	0.00	(162,100)	0.00	0	0.00	0	0.00	162,100
2320	REGISTERED NURSE	G	2093B2446	1.00	1.00	61,982	1.00	63,382	1.00	63,382	0.00	1,400
2322	HEAD NURSE	G	2496B3220	1.00	1.00	81,703	1.00	82,933	1.00	82,933	0.00	1,230
2328	NURSE PRACTITIONER	G	2377B2977	1.02	1.00	74,691	1.00	77,128	1.00	77,128	0.00	2,437
9991N	SPECIAL SALARY SAVINGS - NURSES	A	0T0	0.00	0.00	0	0.00	857	0.00	857	0.00	857
TEMPM	TEMPORARY - MISCELLANEOUS	A	0T0	0.00	(0.02)	(786)	0.00	0	0.00	0	0.02	786
TEMPM	TEMPORARY - MISCELLANEOUS	G	0T0	0.00	0.52	24,312	0.52	24,312	0.52	24,312	0.00	0
Grant	: HCPD17 Subtotals			32.21	31.50	1,343,291	31.52	1,550,270	31.52	1,550,270	0.02	206,979

City and County of San Francisco
Budget Year 1999-2000

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Grant	: HCPD19 STD PREV/TRAINING CONTROL											
1371	SPECIAL ASSISTANT XII	G	2236B2719	1.02	0.00	0	0.00	0	0.00	0	0.00	0
1444	SECRETARY I	G	1211B1467	1.00	0.00	0	0.00	0	0.00	0	0.00	0
2822	HEALTH EDUCATOR	G	1904B2314	0.52	0.00	0	0.00	0	0.00	0	0.00	0
2825	SENIOR HEALTH EDUCATOR	G	2048B2490	0.42	0.00	0	0.00	0	0.00	0	0.00	0
2328	NURSE PRACTITIONER	G	2377B2977	0.82	0.00	0	0.00	0	0.00	0	0.00	0
Grant	: HCPD19 Subtotals			3.78	0.00	0	0.00	0	0.00	0	0.00	0
Grant	: HCPD23 HIV MALE HOMOSEXUALS											
1003	OPERATOR-SENIOR	G	1418B1719	0.00	0.00	0	0.55	23,090	0.55	23,090	0.55	23,090
1022	ADMINISTRATOR II	G	1744B2120	0.00	0.00	0	0.55	28,473	0.55	28,473	0.55	28,473
1424	CLERK TYPIST	G	1161B1404	0.00	0.00	0	0.30	9,426	0.30	9,426	0.30	9,426
1807	MANAGEMENT INFORMATION SYSTEM	G	1011B1223	1.02	1.00	32,798	0.00	0	0.00	0	(1.00)	(32,798)
2230	PHYSICIAN SPECIALIST	G	3248B3948	0.00	0.15	13,230	0.00	0	0.00	0	(0.15)	(13,230)
2232	SENIOR PHYSICIAN SPECIALIST	G	3581B4352	0.72	0.60	57,564	0.65	69,817	0.65	69,817	0.05	12,253
2803	EPIDEMIOLOGIST II	G	2089B2539	0.38	0.50	27,073	0.55	34,102	0.55	34,102	0.05	7,029
2804	EPIDEMIOLOGIST III	G	2309B2806	0.50	0.50	29,916	0.00	0	0.00	0	(0.50)	(29,916)
2806	DISEASE CONTROL INVESTIGATOR	G	1484B1800	1.78	1.25	58,328	0.55	24,194	0.55	24,194	(0.70)	(34,134)
2810	PRINCIPAL DISEASE CONTROL INVEST	G	1844B2242	0.52	0.50	27,743	0.00	0	0.00	0	(0.50)	(27,743)
9991M	SPECIAL SALARY SAVINGS - MISC	A	0T0	0.00	0.00	0	0.00	724	0.00	724	0.00	724
9999M	TRANSFERS & ADJUSTMENT - MISC	A	0T0	0.00	0.00	170,458	0.00	0	0.00	0	0.00	(170,458)
Grant	: HCPD23 Subtotals			4.92	4.50	417,110	3.15	189,826	3.15	189,826	(1.35)	(227,284)

City and County of San Francisco
Budget Year 1999-2000

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Grant	**: HCPD30 HIV VACCINE PREPAREDNESS PROGRAM**											
1003	OPERATOR-SENIOR	G	1418B1719	0.00	0.00	0	0.28	11,546	0.28	11,546	0.28	11,546
1807	MANAGEMENT INFORMATION SYSTEM	G	1011B1223	0.88	0.75	23,832	0.00	0	0.00	0	(0.75)	(23,832)
2230	PHYSICIAN SPECIALIST	G	3248B3948	0.00	0.00	0	0.13	12,565	0.13	12,565	0.13	12,565
2232	SENIOR PHYSICIAN SPECIALIST	G	3581B4352	0.28	0.35	33,026	0.08	8,727	0.08	8,727	(0.27)	(24,299)
2587	HEALTH WORKER III	G	1381B1674	0.35	0.35	13,592	0.10	3,744	0.10	3,744	(0.25)	(9,848)
2593	HEALTH PROGRAM COORDINATOR III	G	2058B2502	0.00	0.00	0	0.15	8,403	0.15	8,403	0.15	8,403
2803	EPIDEMIOLOGIST II	G	2089B2539	0.30	0.35	21,473	0.08	5,020	0.08	5,020	(0.27)	(16,453)
2804	EPIDEMIOLOGIST III	G	2309B2806	0.42	0.30	19,406	0.00	0	0.00	0	(0.30)	(19,406)
2806	DISEASE CONTROL INVESTIGATOR	G	1484B1800	2.50	2.25	101,954	1.10	49,031	1.10	49,031	(1.15)	(52,923)
2810	PRINCIPAL DISEASE CONTROL INVEST	G	1844B2242	0.45	0.40	21,269	0.00	0	0.00	0	(0.40)	(21,269)
9991M	SPECIAL SALARY SAVINGS - MISC	A	0T0	0.00	0.00	0	0.00	380	0.00	380	0.00	380
9999M	TRANSFERS & ADJUSTMENT - MISC	A	0T0	0.00	0.00	21,979	0.00	0	0.00	0	0.00	(21,979)
Grant	: HCPD30 Subtotals			5.18	4.75	256,531	1.92	99,416	1.92	99,416	(2.83)	(157,115)
Grant	**: HCPD36 HIV PREVENTION EVALUATION GRANT**											
1818	MANAGEMENT INFO SYSTEMS SPECIA	G	1686B2048	0.36	0.35	16,292	0.35	16,742	0.35	16,742	0.00	450
2232	SENIOR PHYSICIAN SPECIALIST	G	3581B4352	0.26	0.08	8,033	0.08	8,194	0.08	8,194	0.00	161
2587	HEALTH WORKER III	G	1381B1674	0.00	0.25	9,410	0.25	9,646	0.25	9,646	0.00	236
2803	EPIDEMIOLOGIST II	G	2089B2539	0.41	0.37	20,446	0.37	21,010	0.37	21,010	0.00	564
2806	DISEASE CONTROL INVESTIGATOR	G	1484B1800	0.30	0.25	10,801	0.25	11,099	0.25	11,099	0.00	298
9991M	SPECIAL SALARY SAVINGS - MISC	A	0T0	0.00	0.00	0	0.00	256	0.00	256	0.00	256
9999M	TRANSFERS & ADJUSTMENT - MISC	A	0T0	0.00	0.00	(1,520)	0.00	0	0.00	0	0.00	1,520
TEMPM	TEMPORARY - MISCELLANEOUS	A	0T0	0.00	0.00	(88)	0.00	0	0.00	0	0.00	88
Grant	: HCPD36 Subtotals			1.33	1.30	63,374	1.30	66,947	1.30	66,947	0.00	3,573

City and County of San Francisco
Budget Year 1999-2000

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Grant	**: HCPD37 HIV PREV COUNSELING/PARTNER NOTIFICATION**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	G	0T0	0.00	0.00	(2,330)	0.00	0	0.00	0	0.00	2,330
1003	OPERATOR-SENIOR	G	1418B1719	0.00	0.07	2,725	0.00	0	0.00	0	(0.07)	(2,725)
2232	SENIOR PHYSICIAN SPECIALIST	G	3581B4352	0.00	0.09	8,652	0.17	17,467	0.17	17,467	0.08	8,815
2585	HEALTH WORKER I	G	1134B1372	0.00	0.00	0	0.75	23,932	0.75	23,932	0.75	23,932
2591	HEALTH PROGRAM COORDINATOR II	G	1840B2236	0.00	0.00	0	0.80	45,774	0.80	45,774	0.80	45,774
2593	HEALTH PROGRAM COORDINATOR III	G	2058B2502	0.00	0.13	7,278	0.00	0	0.00	0	(0.13)	(7,278)
2803	EPIDEMIOLOGIST II	G	2089B2539	0.00	0.56	30,471	0.00	0	0.00	0	(0.56)	(30,471)
2806	DISEASE CONTROL INVESTIGATOR	G	1484B1800	0.00	0.50	19,616	0.00	0	0.00	0	(0.50)	(19,616)
9924	PUBLIC SERVICE AIDE-HEALTH SERVIC	G	949B949	0.00	1.00	24,592	0.20	5,091	0.20	5,091	(0.80)	(19,501)
9991M	SPECIAL SALARY SAVINGS - MISC	A	0T0	0.00	0.00	0	0.00	354	0.00	354	0.00	354
Grant	: HCPD37 Subtotals			0.00	2.35	91,004	1.92	92,618	1.92	92,618	(0.43)	1,614
Grant	**: HCPD38 UNIFORM REPORTING SYSTEM**											
1370	SPECIAL ASSISTANT XI	G	2079B2527	0.00	1.00	64,683	1.00	66,469	1.00	66,469	0.00	1,786
9991M	SPECIAL SALARY SAVINGS - MISC	A	0T0	0.00	0.00	0	0.00	255	0.00	255	0.00	255
9999M	TRANSFERS & ADJUSTMENT - MISC	A	0T0	0.00	0.00	(4,812)	0.00	0	0.00	0	0.00	4,812
Grant	: HCPD38 Subtotals			0.00	1.00	59,871	1.00	66,724	1.00	66,724	0.00	6,853

City and County of San Francisco
Budget Year 1999-2000

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Grant	**: HCPD39 EPIDEMIOLOGIC RESEARCH STUDY**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	G	0T0	0.00	0.00	45	0.00	0	0.00	0	0.00	(45)
1003	OPERATOR-SENIOR	G	1418B1719	0.00	0.26	11,162	0.26	11,470	0.26	11,470	0.00	308
1446	SECRETARY II	G	1401B1698	0.00	0.20	7,547	0.20	7,736	0.20	7,736	0.00	189
2230	PHYSICIAN SPECIALIST	G	3248B3948	0.00	0.30	28,003	0.35	31,803	0.35	31,803	0.05	3,800
2232	SENIOR PHYSICIAN SPECIALIST	G	3581B4352	0.00	0.11	11,345	0.11	11,573	0.11	11,573	0.00	228
2588	HEALTH WORKER IV	G	1615B1960	0.00	0.75	34,437	0.75	35,347	0.75	35,347	0.00	910
2803	EPIDEMIOLOGIST II	G	2089B2539	0.00	0.20	12,554	0.20	12,901	0.20	12,901	0.00	347
2804	EPIDEMIOLOGIST III	G	2309B2806	0.00	0.08	5,630	0.08	5,757	0.08	5,757	0.00	127
2810	PRINCIPAL DISEASE CONTROL INVEST	G	1844B2242	0.00	0.11	5,834	0.11	5,995	0.11	5,995	0.00	161
9924	PUBLIC SERVICE AIDE-HEALTH SERVIC	G	949B949	0.00	1.50	36,888	1.50	38,179	1.50	38,179	0.00	1,291
9991M	SPECIAL SALARY SAVINGS - MISC	A	0T0	0.00	0.00	0	0.00	616	0.00	616	0.00	616
9999M	TRANSFERS & ADJUSTMENT - MISC	A	0T0	0.00	0.00	85,906	0.00	0	0.00	0	0.00	(85,906)
Grant	: HCPD39 Subtotals			0.00	3.51	239,351	3.56	161,377	3.56	161,377	0.05	(77,974)
Sub-Fund	: 2S CHS FRC Subtotals			212.68	169.38	8,671,807	175.68	8,616,913	175.68	8,616,913	6.30	(54,894)
Sub-Fund	**: 2S CHS PHF PUBLIC HEALTH-SPEC REV FD**											
Project	**: PHCSA8 VITAL & HEALTH STATISTICS**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(689)	0.00	(875)	0.00	(875)	0.00	(186)
1424	CLERK TYPIST	C	1161B1404	0.00	0.50	18,026	0.50	18,782	0.50	18,782	0.00	756
1804	STATISTICIAN	A	1607B1951	0.80	0.80	40,463	0.80	41,862	0.80	41,862	0.00	1,399
9991M	SPECIAL SALARY SAVINGS - MISC	A	0T0	0.00	0.00	0	0.00	232	0.00	232	0.00	232
TEMPM	TEMPORARY - MISCELLANEOUS	A	0T0	0.28	0.00	0	0.00	0	0.00	0	0.00	0
Project	: PHCSA8 Subtotals			1.08	1.30	57,800	1.30	60,001	1.30	60,001	0.00	2,201

City and County of San Francisco
Budget Year 1999-2000

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DPD COMMUNITY HEALTH - DISEASE CONTROL/AIDS
Sub-Fund : 2S CHS PHF PUBLIC HEALTH-SPEC REV FD

Job Class	Class Title	In	Pay Rate	FY 1997-98 Revised Count	FY 1998-99 Revised Count	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	FY 1999-2000 Dept Request Amount	FY 1999-2000 Mayor's Proposed Count	FY 1999-2000 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Project : PHCSRG HERPES SURVEILLANCE PROJECT												
9999N	TRANSFERS & ADJUSTMENT - NURSE...	A	0T0	0.00	0.00	6,045	0.00	0	0.00	0	0.00	(6,045)
Project : PHCSRG Subtotals				0.00	0.00	6,045	0.00	0	0.00	0	0.00	(6,045)
Sub-Fund : 2S CHS PHF Subtotals				1.08	1.30	63,845	1.30	60,001	1.30	60,001	0.00	(3,844)

City and County of San Francisco
Budget Year 1999-2000

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Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DPD COMMUNITY HEALTH - DISEASE CONTROL/AIDS
Sub-Fund : 2S CHS SRC COMM HEALTH SVCS-STATE RECURRING GRT

Job Class	Class Title	In	Pay Rate	FY 1997-98 Revised Count	FY 1998-99 Revised Count	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	FY 1999-2000 Dept Request Amount	FY 1999-2000 Mayor's Proposed Count	FY 1999-2000 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Grant	**: HCAP02 DENTAL EDUCATION SVCS**											
2202	DENTAL AIDE	G	1460B1769	0.17	0.15	6,824	0.15	6,995	0.15	6,995	0.00	171
9991M	SPECIAL SALARY SAVINGS - MISC	A	0T0	0.00	0.00	0	0.00	27	0.00	27	0.00	27
9999M	TRANSFERS & ADJUSTMENT - MISC	A	0T0	0.00	0.00	(54)	0.00	0	0.00	0	0.00	54
Grant	: HCAP02 Subtotals			0.17	0.15	6,770	0.15	7,022	0.15	7,022	0.00	252
Grant	**: HCAP03 CDC BASIC-REFUGEE**											
2822	HEALTH EDUCATOR	G	1904B2314	0.00	0.60	32,058	0.60	32,943	0.60	32,943	0.00	885
9991M	SPECIAL SALARY SAVINGS - MISC	A	0T0	0.00	0.00	0	0.00	126	0.00	126	0.00	126
9999M	TRANSFERS & ADJUSTMENT - MISC	A	0T0	0.00	0.00	11,479	0.00	0	0.00	0	0.00	(11,479)
Grant	: HCAP03 Subtotals			0.00	0.60	43,537	0.60	33,069	0.60	33,069	0.00	(10,468)
Grant	**: HCAP04 IMMIGRANT PUBLIC HEALTH**											
2586	HEALTH WORKER II	G	1264B1532	1.00	0.00	0	0.00	0	0.00	0	0.00	0
2822	HEALTH EDUCATOR	G	1904B2314	0.00	1.00	51,805	1.00	53,235	1.00	53,235	0.00	1,430
9991M	SPECIAL SALARY SAVINGS - MISC	A	0T0	0.00	0.00	0	0.00	203	0.00	203	0.00	203
2830	PUBLIC HEALTH NURSE	G	2093B2752	0.28	0.00	0	0.00	0	0.00	0	0.00	0
TEMPM	TEMPORARY - MISCELLANEOUS	A	0T0	0.00	(1.10)	(51,805)	0.00	0	0.00	0	1.10	51,805
Grant	: HCAP04 Subtotals			1.28	(0.10)	0	1.00	53,438	1.00	53,438	1.10	53,438

City and County of San Francisco
Budget Year 1999-2000

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Service Area : D COMMUNITY HEALTH
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Program : DPD COMMUNITY HEALTH - DISEASE CONTROL/AIDS
Sub-Fund : 2S CHS SRC COMM HEALTH SVCS-STATE RECURRING GRT

Job Class	Class Title	In	Pay Rate	FY 1997-98 Revised Count	FY 1998-99 Revised Count	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	FY 1999-2000 Dept Request Amount	FY 1999-2000 Mayor's Proposed Count	FY 1999-2000 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Grant : HCAP05 BCCCP												
1424	CLERK TYPIST	G	1161B1404	1.30	1.04	34,507	1.00	35,373	1.00	35,373	(0.04)	866
1426	SENIOR CLERK TYPIST	G	1270B1539	0.00	0.60	19,680	0.50	20,174	0.50	20,174	(0.10)	494
2586	HEALTH WORKER II	G	1264B1532	1.10	1.50	58,247	1.50	59,709	1.50	59,709	0.00	1,462
2822	HEALTH EDUCATOR	G	1904B2314	0.60	0.60	35,544	0.60	36,525	0.60	36,525	0.00	981
9991M	SPECIAL SALARY SAVINGS - MISC	A	0T0	0.00	0.00	0	0.00	582	0.00	582	0.00	582
P103	SPECIAL NURSE	G	3269H3604	0.00	0.43	31,741	0.00	0	0.00	0	(0.43)	(31,741)
2328	NURSE PRACTITIONER	G	2377B2977	0.30	0.70	46,152	0.70	47,658	0.70	47,658	0.00	1,506
9991N	SPECIAL SALARY SAVINGS - NURSES	A	0T0	0.00	0.00	0	0.00	183	0.00	183	0.00	183
TEMPM	TEMPORARY - MISCELLANEOUS	G	0T0	0.05	0.00	0	0.00	0	0.00	0	0.00	0
TEMPN	TEMPORARY - NURSES	G	0T0	0.69	0.00	0	0.51	31,741	0.51	31,741	0.51	31,741
Grant	: HCAP05 Subtotals			4.04	4.87	225,871	4.81	231,945	4.81	231,945	(0.06)	6,074
Grant : HCAP12 PREVENTIVE HLTH CARE-AGING												
2110	MEDICAL RECORDS CLERK	G	1313B1592	0.10	0.00	0	0.00	0	0.00	0	0.00	0
2822	HEALTH EDUCATOR	G	1904B2314	0.22	0.00	0	0.00	0	0.00	0	0.00	0
2322	HEAD NURSE	G	2496B3220	0.34	0.00	0	0.00	0	0.00	0	0.00	0
TEMPM	TEMPORARY - MISCELLANEOUS	A	0T0	0.00	(0.77)	(36,077)	0.00	0	0.00	0	0.77	36,077
Grant	: HCAP12 Subtotals			0.66	(0.77)	(36,077)	0.00	0	0.00	0	0.77	36,077

City and County of San Francisco
Budget Year 1999-2000

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Service Area : D COMMUNITY HEALTH
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Sub-Fund : 2S CHS SRC COMM HEALTH SVCS-STATE RECURRING GRT

Job Class	Class Title	In	Pay Rate	FY 1997-98 Revised Count	FY 1998-99 Revised Count	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	FY 1999-2000 Dept Request Amount	FY 1999-2000 Mayor's Proposed Count	FY 1999-2000 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Grant	**: HCPD11 STATE EDUCATION & PREVENTION**											
1374	SPECIAL ASSISTANT XV	G	2772B3369	0.05	0.00	0	0.00	0	0.00	0	0.00	0
1426	SENIOR CLERK TYPIST	G	1270B1539	0.50	0.40	15,660	0.40	16,053	0.40	16,053	0.00	393
1818	MANAGEMENT INFO SYSTEMS SPECIA	G	1686B2048	0.36	0.25	11,837	0.25	12,164	0.25	12,164	0.00	327
2586	HEALTH WORKER II	G	1264B1532	0.98	0.40	15,406	0.40	15,793	0.40	15,793	0.00	387
2587	HEALTH WORKER III	G	1381B1674	0.00	1.00	40,987	1.00	42,016	1.00	42,016	0.00	1,029
2593	HEALTH PROGRAM COORDINATOR III	G	2058B2502	0.26	0.25	16,174	0.25	16,620	0.25	16,620	0.00	446
2802	EPIDEMIOLOGIST I	G	1638B1990	1.00	1.00	44,080	1.00	45,297	1.00	45,297	0.00	1,217
2803	EPIDEMIOLOGIST II	G	2089B2539	0.70	0.90	52,782	0.90	54,239	0.90	54,239	0.00	1,457
2804	EPIDEMIOLOGIST III	G	2309B2806	0.08	0.08	5,596	0.08	5,722	0.08	5,722	0.00	126
2806	DISEASE CONTROL INVESTIGATOR	G	1484B1800	0.40	0.00	0	0.00	0	0.00	0	0.00	0
2822	HEALTH EDUCATOR	G	1904B2314	0.51	0.50	29,623	0.50	30,441	0.50	30,441	0.00	818
9924	PUBLIC SERVICE AIDE-HEALTH SERVIC	G	949B949	3.34	0.00	0	0.00	0	0.00	0	0.00	0
9991M	SPECIAL SALARY SAVINGS - MISC	A	0T0	0.00	0.00	0	0.00	912	0.00	912	0.00	912
9999M	TRANSFERS & ADJUSTMENT - MISC	A	0T0	0.00	0.00	90,467	0.00	0	0.00	0	0.00	(90,467)
TEMPM	TEMPORARY - MISCELLANEOUS	A	0T0	0.00	(0.43)	(20,152)	0.00	0	0.00	0	0.43	20,152
TEMPM	TEMPORARY - MISCELLANEOUS	G	0T0	0.00	0.43	20,151	0.43	20,151	0.43	20,151	0.00	0
Grant	: HCPD11 Subtotals			8.18	4.78	322,611	5.21	259,408	5.21	259,408	0.43	(63,203)

City and County of San Francisco
Budget Year 1999-2000

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Grant	**: HCPD14 LOCAL ASSIST BLOCK GRANT**											
1446	SECRETARY II	G	1401B1698	0.52	0.50	21,605	0.50	22,147	0.50	22,147	0.00	542
1807	MANAGEMENT INFORMATION SYSTEM	G	1011B1223	0.40	0.20	6,478	0.22	6,657	0.22	6,657	0.02	179
1819	MANAGEMENT INFO SYSTEMS SPECIA	G	2048B2490	0.15	0.15	8,970	0.15	9,218	0.15	9,218	0.00	248
1827	ADMINISTRATIVE SERVICES MANAGER	G	2048B2490	0.05	0.05	2,890	0.05	2,970	0.05	2,970	0.00	80
2232	SENIOR PHYSICIAN SPECIALIST	G	3581B4352	0.36	0.40	40,335	0.40	41,145	0.40	41,145	0.00	810
2402	LABORATORY HELPER	G	1206B1460	0.25	0.00	0	0.00	0	0.00	0	0.00	0
2587	HEALTH WORKER III	G	1381B1674	0.50	1.20	48,741	1.20	49,964	1.20	49,964	0.00	1,223
2593	HEALTH PROGRAM COORDINATOR III	G	2058B2502	0.12	0.10	6,098	0.10	6,266	0.10	6,266	0.00	168
2803	EPIDEMIOLOGIST II	G	2089B2539	0.11	0.10	6,500	0.10	6,679	0.10	6,679	0.00	179
2808	SENIOR DISEASE CONTROL INVESTIG	G	1596B1936	0.18	0.30	15,051	0.30	15,466	0.30	15,466	0.00	415
9991M	SPECIAL SALARY SAVINGS - MISC	A	0T0	0.00	0.00	0	0.00	615	0.00	615	0.00	615
9999M	TRANSFERS & ADJUSTMENT - MISC	A	0T0	0.00	0.00	6,629	0.00	0	0.00	0	0.00	(6,629)
Grant	: HCPD14 Subtotals			2.64	3.00	163,297	3.02	161,127	3.02	161,127	0.02	(2,170)
Grant	**: HCPD15 HIV TESTING**											
1426	SENIOR CLERK TYPIST	G	1270B1539	0.50	0.00	0	0.00	0	0.00	0	0.00	0
1818	MANAGEMENT INFO SYSTEMS SPECIA	G	1686B2048	0.50	0.45	22,597	0.45	23,221	0.45	23,221	0.00	624
2402	LABORATORY HELPER	G	1206B1460	0.30	0.00	0	0.00	0	0.00	0	0.00	0
2416	BACTERIOLOGICAL LABORATORY ASSI	G	1359B1646	3.00	1.00	41,882	1.00	42,933	1.00	42,933	0.00	1,051
2462	MICROBIOLOGIST	G	1827B2221	0.80	1.00	49,852	1.00	51,103	1.00	51,103	0.00	1,251
2464	SENIOR MICROBIOLOGIST	G	2014B2449	1.01	1.00	63,269	1.00	64,857	1.00	64,857	0.00	1,588
2466	CHIEF MICROBIOLOGIST	G	2354B2862	0.16	0.00	0	0.00	0	0.00	0	0.00	0
9991M	SPECIAL SALARY SAVINGS - MISC	A	0T0	0.00	0.00	0	0.00	697	0.00	697	0.00	697
TEMPM	TEMPORARY - MISCELLANEOUS	A	0T0	0.00	(0.03)	(1,380)	0.00	0	0.00	0	0.03	1,380
Grant	: HCPD15 Subtotals			6.27	3.42	176,220	3.45	182,811	3.45	182,811	0.03	6,591

City and County of San Francisco
Budget Year 1999-2000

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Job Class	Class Title	In	Pay Rate	FY 1997-98 Revised Count	FY 1998-99 Revised Count	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	FY 1999-2000 Dept Request Amount	FY 1999-2000 Mayor's Proposed Count	FY 1999-2000 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Grant	**: HCPD21 TUBERCULOSIS SUBVENTION**											
1635	HEALTH CARE BILLING CLERK I	G	1304B1580	0.50	0.50	20,201	0.50	20,708	0.50	20,708	0.00	507
2230	PHYSICIAN SPECIALIST	G	3248B3948	0.48	0.50	46,904	0.50	47,846	0.50	47,846	0.00	942
2462	MICROBIOLOGIST	G	1827B2221	1.00	1.00	56,014	1.00	57,420	1.00	57,420	0.00	1,406
2586	HEALTH WORKER II	G	1264B1532	1.00	1.00	38,175	1.00	39,133	1.00	39,133	0.00	958
9991M	SPECIAL SALARY SAVINGS - MISC	A	0T0	0.00	0.00	0	0.00	633	0.00	633	0.00	633
9999M	TRANSFERS & ADJUSTMENT - MISC	A	0T0	0.00	0.00	29,068	0.00	0	0.00	0	0.00	(29,068)
TEMPM	TEMPORARY - MISCELLANEOUS	A	0T0	0.00	0.45	21,294	0.00	0	0.00	0	(0.45)	(21,294)
Grant	: HCPD21 Subtotals			2.98	3.45	211,656	3.00	165,740	3.00	165,740	(0.45)	(45,916)
Grant	**: HCPD22 CARE TITLE II**											
1827	ADMINISTRATIVE SERVICES MANAGER	G	2048B2490	0.15	0.20	11,095	0.20	11,401	0.20	11,401	0.00	306
2992	CONTRACT COMPLIANCE OFFICER I	G	2009B2442	0.60	0.60	34,085	0.60	35,026	0.60	35,026	0.00	941
9991M	SPECIAL SALARY SAVINGS - MISC	A	0T0	0.00	0.00	0	0.00	178	0.00	178	0.00	178
TEMPM	TEMPORARY - MISCELLANEOUS	A	0T0	0.00	0.36	16,803	0.00	0	0.00	0	(0.36)	(16,803)
Grant	: HCPD22 Subtotals			0.75	1.16	61,983	0.80	46,605	0.80	46,605	(0.36)	(15,378)
Grant	**: HCPD29 IMMUNIZATION SERVICES**											
2312	LICENSED VOCATIONAL NURSE	G	1539B1867	1.00	1.00	46,741	1.00	47,914	1.00	47,914	0.00	1,173
2586	HEALTH WORKER II	G	1264B1532	1.00	2.00	78,867	2.00	80,846	2.00	80,846	0.00	1,979
2808	SENIOR DISEASE CONTROL INVESTIG	G	1596B1936	2.00	2.00	100,352	2.00	103,122	2.00	103,122	0.00	2,770
9924	PUBLIC SERVICE AIDE-HEALTH SERVIC	G	949B949	0.00	1.00	24,592	1.00	25,453	1.00	25,453	0.00	861
9991M	SPECIAL SALARY SAVINGS - MISC	A	0T0	0.00	0.00	0	0.00	986	0.00	986	0.00	986
9999M	TRANSFERS & ADJUSTMENT - MISC	A	0T0	0.00	0.00	(32,855)	0.00	0	0.00	0	0.00	32,855
TEMPN	TEMPORARY - NURSES	G	0T0	0.19	0.24	14,835	0.23	14,658	0.23	14,658	(0.01)	(177)
Grant	: HCPD29 Subtotals			4.19	6.24	232,532	6.23	272,979	6.23	272,979	(0.01)	40,447

City and County of San Francisco
Budget Year 1999-2000

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Service Area : D COMMUNITY HEALTH
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Sub-Fund : 2S CHS SRC COMM HEALTH SVCS-STATE RECURRING GRT

Job Class	Class Title	In	Pay Rate	FY 1997-98 Revised Count	FY 1998-99 Revised Count	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	FY 1999-2000 Dept Request Amount	FY 1999-2000 Mayor's Proposed Count	FY 1999-2000 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Grant	**: HCPD31 COMMUNITY HEALTH OUTREACH PROGRAM**											
9912	PUBLIC SERVICE AIDE-TECHNICAL.....	G	668B807	1.20	0.00	0	0.00	0	0.00	0	0.00	0
Grant	: HCPD31 Subtotals			1.20	0.00	0	0.00	0	0.00	0	0.00	0
Grant	**: HCPD32 YOUNG WOMENS SURVEY**											
9924	PUBLIC SERVICE AIDE-HEALTH SERVIC	G	949B949	2.35	0.00	0	0.00	0	0.00	0	0.00	0
Grant	: HCPD32 Subtotals			2.35	0.00	0	0.00	0	0.00	0	0.00	0
Grant	**: HCPD33 AUTOMATED IMMUNIZATION INFO SYSTEM**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	G	0T0	0.00	0.00	(1,617)	0.00	0	0.00	0	0.00	1,617
2587	HEALTH WORKER III.....	G	1381B1674	0.00	0.60	21,995	0.50	20,889	0.50	20,889	(0.10)	(1,106)
2591	HEALTH PROGRAM COORDINATOR II....	G	1840B2236	0.00	1.00	57,779	1.00	59,374	1.00	59,374	0.00	1,595
2808	SENIOR DISEASE CONTROL INVESTIG	G	1596B1936	1.00	0.00	0	0.00	0	0.00	0	0.00	0
9924	PUBLIC SERVICE AIDE-HEALTH SERVIC	G	949B949	1.00	0.00	0	0.00	0	0.00	0	0.00	0
9991M	SPECIAL SALARY SAVINGS - MISC.....	A	0T0	0.00	0.00	0	0.00	307	0.00	307	0.00	307
9999M	TRANSFERS & ADJUSTMENT - MISC.....	A	0T0	0.00	0.00	34,586	0.00	0	0.00	0	0.00	(34,586)
Grant	: HCPD33 Subtotals			2.00	1.60	112,743	1.50	80,570	1.50	80,570	(0.10)	(32,173)
Grant	**: HCPD34 DNA FINGERPRINTING TB GRANT**											
9999M	TRANSFERS & ADJUSTMENT - MISC.....	A	0T0	0.00	0.00	44,965	0.00	0	0.00	0	0.00	(44,965)
Grant	: HCPD34 Subtotals			0.00	0.00	44,965	0.00	0	0.00	0	0.00	(44,965)
Grant	**: HCPD36 HIV PREVENTION EVALUATION GRANT**											
9999M	TRANSFERS & ADJUSTMENT - MISC.....	A	0T0	0.00	0.00	1,520	0.00	0	0.00	0	0.00	(1,520)
Grant	: HCPD36 Subtotals			0.00	0.00	1,520	0.00	0	0.00	0	0.00	(1,520)

City and County of San Francisco
Budget Year 1999-2000

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Department : HPH PUBLIC HEALTH
Program : DPD COMMUNITY HEALTH - DISEASE CONTROL/AIDS
Sub-Fund : 2S CHS SRC COMM HEALTH SVCS-STATE RECURRING GRT

Job Class	Class Title	In	Pay Rate	FY 1997-98 Revised Count	FY 1998-99 Revised Count	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	FY 1999-2000 Dept Request Amount	FY 1999-2000 Mayor's Proposed Count	FY 1999-2000 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Grant	**: HCPD40 STATE-STD TRAINING GRANT**											
2822	HEALTH EDUCATOR.....	G	1904B2314	0.00	0.50	29,189	0.00	0	0.00	0	(0.50)	(29,189)
2825	SENIOR HEALTH EDUCATOR.....	G	2048B2490	0.00	0.50	29,326	0.00	0	0.00	0	(0.50)	(29,326)
2328	NURSE PRACTITIONER.....	G	2377B2977	0.00	0.81	62,253	0.81	64,284	0.81	64,284	0.00	2,031
9991N	SPECIAL SALARY SAVINGS - NURSES...	A	0T0	0.00	0.00	0	0.00	246	0.00	246	0.00	246
Grant	: HCPD40 Subtotals			0.00	1.81	120,768	0.81	64,530	0.81	64,530	(1.00)	(56,238)
Grant	**: HCPD42 HIV-1 VIRAL LOAD TESTS**											
9999M	TRANSFERS & ADJUSTMENT - MISC.....	A	0T0	0.00	0.00	71,632	0.00	0	0.00	0	0.00	(71,632)
Grant	: HCPD42 Subtotals			0.00	0.00	71,632	0.00	0	0.00	0	0.00	(71,632)
Sub-Fund	: 2S CHS SRC Subtotals			36.71	30.21	1,760,028	30.58	1,559,244	30.58	1,559,244	0.37	(200,784)
Program	**: DPD Subtotal**			**366.75**	**320.35**	**16,716,195**	**327.14**	**16,769,084**	**327.14**	**16,769,084**	**6.79**	**52,889**

City and County of San Francisco
Budget Year 1999-2000

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DPE COMMUNITY HEALTH - EMSA
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	In	Pay Rate	FY 1997-98 Revised Count	FY 1998-99 Revised Count	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	FY 1999-2000 Dept Request Amount	FY 1999-2000 Mayor's Proposed Count	FY 1999-2000 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
AA93	CHIEF, BUREAU OF SAFETY	R	2209B2685	0.00	0.00	0	1.00	72,014	1.00	72,014	1.00	72,014
AA93	CHIEF, BUREAU OF SAFETY	S	2209B2685	0.00	0.00	0	(1.00)	(72,014)	(1.00)	(72,014)	(1.00)	(72,014)
AB04	MEDICAL DIRECTOR, EMSA	A	4895B5950	1.00	1.00	159,566	1.00	159,582	1.00	159,582	0.00	16
AB04	MEDICAL DIRECTOR, EMSA	S	4895B5950	0.00	0.00	0	(1.00)	(159,582)	(1.00)	(159,582)	(1.00)	(159,582)
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(15,749)	0.00	(23,914)	0.00	(23,914)	0.00	(8,165)
1013	TECHNICIAN-SENIOR	A	1670B2028	0.00	0.00	(8,065)	0.00	0	0.00	0	0.00	8,065
1021	ADMINISTRATOR I	A	1440B1744	0.00	1.00	45,215	1.00	46,775	1.00	46,775	0.00	1,560
1021	ADMINISTRATOR I	S	1440B1744	0.00	0.00	0	(1.00)	(46,775)	(1.00)	(46,775)	(1.00)	(46,775)
1022	ADMINISTRATOR II	S	1744B2120	0.00	0.00	0	1.00	56,859	1.00	56,859	1.00	56,859
1426	SENIOR CLERK TYPIST	A	1270B1539	1.00	1.00	39,620	1.00	41,176	1.00	41,176	0.00	1,556
1446	SECRETARY II	A	1401B1698	1.00	1.00	43,821	1.00	45,430	1.00	45,430	0.00	1,609
1720	DATA ENTRY OPERATOR	A	1045B1264	0.75	0.00	0	0.00	0	0.00	0	0.00	0
1807	MANAGEMENT INFORMATION SYSTEM	A	1011B1223	0.00	1.00	27,113	1.00	32,801	1.00	32,801	0.00	5,688
1811	MANAGEMENT INFO SYSTEMS SPECIA	A	1391B1686	1.00	0.00	0	0.00	0	0.00	0	0.00	0
1824	PRINCIPAL ADMINISTRATIVE ANALYST	S	2395B2910	0.00	0.00	0	1.00	78,048	1.00	78,048	1.00	78,048
2237	MEDICAL DIRECTOR, EMERGENCY ME	S	4681B5690	0.00	0.00	0	1.00	151,863	1.00	151,863	1.00	151,863
2246	ASSISTANT DIRECTOR CLINICAL SERVI	A	2401B2918	1.00	1.00	75,659	1.00	77,880	1.00	77,880	0.00	2,221
2533	EMERGENCY MED SERVS AGENCY SP	A	2319B2819	2.20	2.20	160,793	2.20	165,929	2.20	165,929	0.00	5,136
2533	EMERGENCY MED SERVS AGENCY SP	S	2319B2819	0.00	0.00	0	0.75	56,567	0.75	56,567	0.75	56,567
2591	HEALTH PROGRAM COORDINATOR II	A	1840B2236	1.00	0.00	0	0.00	0	0.00	0	0.00	0
2803	EPIDEMIOLOGIST II	A	2089B2539	1.00	1.00	65,810	0.00	0	0.00	0	(1.00)	(65,810)
2820	SENIOR HEALTH PROGRAM PLANNER	A	2178B2647	0.00	1.00	57,812	0.00	0	0.00	0	(1.00)	(57,812)
2822	HEALTH EDUCATOR	A	1904B2314	0.75	0.75	44,974	0.75	46,547	0.75	46,547	0.00	1,573
2822	HEALTH EDUCATOR	S	1904B2314	0.00	0.00	0	(0.75)	(46,547)	(0.75)	(46,547)	(0.75)	(46,547)
9991M	SPECIAL SALARY SAVINGS - MISC	A	0T0	0.00	0.00	0	0.00	2,707	0.00	2,707	0.00	2,707
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(0.49)	(0.53)	(34,135)	(0.54)	(37,026)	(0.54)	(37,026)	(0.01)	(2,891)
STEPN	STEP ADJUSTMENTS - NURSES	A	0T0	0.00	0.00	(325)	0.00	(334)	0.00	(334)	0.00	(9)
2323	CLINICAL NURSE SPECIALIST	A	2365B3264	1.00	1.00	73,592	1.00	75,692	1.00	75,692	0.00	2,100
9991N	SPECIAL SALARY SAVINGS - NURSES	A	0T0	0.00	0.00	0	0.00	290	0.00	290	0.00	290

City and County of San Francisco
Budget Year 1999-2000

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DPE COMMUNITY HEALTH - EMSA
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	In	Pay Rate	FY 1997-98 Revised Count	FY 1998-99 Revised Count	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	FY 1999-2000 Dept Request Amount	FY 1999-2000 Mayor's Proposed Count	FY 1999-2000 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
9993N	ATTRITION SAVINGS - NURSES.....	A	0T0	(0.07)	(0.07)	(5,038)	(0.07)	(5,182)	(0.07)	(5,182)	0.00	(144)
TEMPM	TEMPORARY - MISCELLANEOUS.....	A	0T0	0.18	0.19	8,506	0.18	8,506	0.18	8,506	(0.01)	0
TEMPN	TEMPORARY - NURSES.....	A	0T0	0.10	0.10	6,031	0.10	6,031	0.10	6,031	0.00	0
PREM	PREMIUM PAY - MISCELLANEOUS.....	A	0T0	0.00	0.00	1,272	0.00	1,272	0.00	1,272	0.00	0
Project	: Subtotals			11.42	11.64	746,472	10.62	734,595	10.62	734,595	(1.02)	(11,877)
Sub-Fund	: 1G AGF AAA Subtotals			11.42	11.64	746,472	10.62	734,595	10.62	734,595	(1.02)	(11,877)
Sub-Fund	**: 1G AGF WOF GENERAL FUND WORK ORDER FUND**											
9999M	TRANSFERS & ADJUSTMENT - MISC.....	A	0T0	0.00	0.00	22,664	0.00	0	0.00	0	0.00	(22,664)
Project	: Subtotals			0.00	0.00	22,664	0.00	0	0.00	0	0.00	(22,664)
Sub-Fund	: 1G AGF WOF Subtotals			0.00	0.00	22,664	0.00	0	0.00	0	0.00	(22,664)
Sub-Fund	**: 2S CHS PHF PUBLIC HEALTH-SPEC REV FD**											
Project	**: PHCSR7 EMERGENCY MEDICAL SERVICES**											
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(416)	0.00	(402)	0.00	(402)	0.00	14
2533	EMERGENCY MED SERVS AGENCY SP	A	2319B2819	1.00	1.00	73,088	1.00	75,422	1.00	75,422	0.00	2,334
9991M	SPECIAL SALARY SAVINGS - MISC.....	A	0T0	0.00	0.00	0	0.00	289	0.00	289	0.00	289
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(0.01)	(0.01)	(719)	(0.01)	(742)	(0.01)	(742)	0.00	(23)
TEMPN	TEMPORARY - NURSES.....	A	0T0	0.22	0.22	13,260	0.21	13,260	0.21	13,260	(0.01)	0
Project	: PHCSR7 Subtotals			1.21	1.21	85,213	1.20	87,827	1.20	87,827	(0.01)	2,614
Sub-Fund	: 2S CHS PHF Subtotals			1.21	1.21	85,213	1.20	87,827	1.20	87,827	(0.01)	2,614

City and County of San Francisco
Budget Year 1999-2000

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DPE COMMUNITY HEALTH - EMSA
Sub-Fund : 2S CHS SRC COMM HEALTH SVCS-STATE RECURRING GRT

Job Class	Class Title	In	Pay Rate	FY 1997-98 Revised Count	FY 1998-99 Revised Count	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	FY 1999-2000 Dept Request Amount	FY 1999-2000 Mayor's Proposed Count	FY 1999-2000 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Grant	**: HCPE03 EMS 94 GRIEF SUPPORT TRAINING**											
9999M	TRANSFERS & ADJUSTMENT - MISC.....	A	0T0	0.00	0.00	(1,500)	0.00	0	0.00	0	0.00	1,500
Grant	: HCPE03 Subtotals			0.00	0.00	(1,500)	0.00	0	0.00	0	0.00	1,500
Grant	**: HCPE12 EMS PLAN**											
TEMPM	TEMPORARY - MISCELLANEOUS.....	A	0T0	0.00	0.39	18,181	0.00	0	0.00	0	(0.39)	(18,181)
Grant	: HCPE12 Subtotals			0.00	0.39	18,181	0.00	0	0.00	0	(0.39)	(18,181)
Sub-Fund	: 2S CHS SRC Subtotals			0.00	0.39	16,681	0.00	0	0.00	0	(0.39)	(16,681)
Program	**: DPE Subtotal**			**12.63**	**13.24**	**871,030**	**11.82**	**822,422**	**11.82**	**822,422**	**(1.42)**	**(48,608)**

City and County of San Francisco
Budget Year 1999-2000

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DPH COMMUNITY HEALTH - HEALTH EDUCATION
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	In	Pay Rate	FY 1997-98 Revised Count	FY 1998-99 Revised Count	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	FY 1999-2000 Dept Request Amount	FY 1999-2000 Mayor's Proposed Count	FY 1999-2000 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(34,527)	0.00	(17,866)	0.00	(17,866)	0.00	16,661
1372	SPECIAL ASSISTANT XIII	A	2395B2910	0.00	1.00	74,537	1.00	77,666	1.00	77,666	0.00	3,129
1426	SENIOR CLERK TYPIST	A	1270B1539	1.00	1.00	39,620	1.00	41,176	1.00	41,176	0.00	1,556
2232	SENIOR PHYSICIAN SPECIALIST	R	3581B4352	0.00	0.00	0	0.83	96,170	0.83	96,170	0.83	96,170
2232	SENIOR PHYSICIAN SPECIALIST	S	3581B4352	0.00	0.00	0	(0.83)	(96,170)	(0.83)	(96,170)	(0.83)	(96,170)
2803	EPIDEMIOLOGIST II	S	2089B2539	0.00	0.00	0	1.00	68,097	1.00	68,097	1.00	68,097
2819	ASSISTANT HEALTH EDUCATOR	A	1646B1999	0.20	2.80	145,073	2.20	117,952	2.20	117,952	(0.60)	(27,121)
2819	ASSISTANT HEALTH EDUCATOR	R	1646B1999	0.00	0.00	0	(2.20)	(117,950)	(2.20)	(117,950)	(2.20)	(117,950)
2822	HEALTH EDUCATOR	A	1904B2314	2.80	6.40	383,774	6.00	372,376	6.00	372,376	(0.40)	(11,398)
2822	HEALTH EDUCATOR	R	1904B2314	0.00	0.00	0	(2.20)	(136,537)	(2.20)	(136,537)	(2.20)	(136,537)
2822	HEALTH EDUCATOR	S	1904B2314	0.00	0.00	0	1.00	62,062	1.00	62,062	1.00	62,062
2824	CHIEF, BUREAU OF HEALTH EDUCATIO	A	2188B2660	1.00	1.00	0	0.00	0	0.00	0	0.00	0
9991M	SPECIAL SALARY SAVINGS - MISC	A	0T0	0.00	0.00	0	0.00	1,857	0.00	1,857	0.00	1,857
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(0.30)	(0.46)	(24,794)	(0.41)	(24,129)	(0.41)	(24,129)	0.05	665
2328	NURSE PRACTITIONER	R	2377B2977	0.00	0.00	0	0.52	33,644	0.52	33,644	0.52	33,644
2328	NURSE PRACTITIONER	S	2377B2977	0.00	0.00	0	(0.52)	(33,644)	(0.52)	(33,644)	(0.52)	(33,644)
PREM	PREMIUM PAY - MISCELLANEOUS	A	0T0	0.00	0.00	1,199	0.00	1,199	0.00	1,199	0.00	0
Project	: Subtotals			4.70	10.74	584,882	7.39	445,903	7.39	445,903	(3.35)	(138,979)
Sub-Fund	: 1G AGF AAA Subtotals			4.70	10.74	584,882	7.39	445,903	7.39	445,903	(3.35)	(138,979)
Sub-Fund	**: 2S CHS PHF**	**PUBLIC HEALTH-SPEC REV FD**										
Project	**: PHCSRP**	**TOBACCO SETTLEMENT-HEALTH EDUC/PROMOTI**										
1426	SENIOR CLERK TYPIST	Q	1270B1539	0.00	0.60	22,610	0.00	0	0.00	0	(0.60)	(22,610)
2822	HEALTH EDUCATOR	Q	1904B2314	0.00	2.00	108,855	0.00	0	0.00	0	(2.00)	(108,855)
Project	: PHCSRP Subtotals			0.00	2.60	131,465	0.00	0	0.00	0	(2.60)	(131,465)
Sub-Fund	: 2S CHS PHF Subtotals			0.00	2.60	131,465	0.00	0	0.00	0	(2.60)	(131,465)

City and County of San Francisco
Budget Year 1999-2000

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DPH COMMUNITY HEALTH - HEALTH EDUCATION
Sub-Fund : 2S CHS SRC COMM HEALTH SVCS-STATE RECURRING GRT

Job Class	Class Title	In	Pay Rate	FY 1997-98 Revised Count	FY 1998-99 Revised Count	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	FY 1999-2000 Dept Request Amount	FY 1999-2000 Mayor's Proposed Count	FY 1999-2000 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Grant	**: HCPH01 HEALTH EDUCATION AB75**											
1426	SENIOR CLERK TYPIST	G	1270B1539	1.10	1.10	39,679	1.00	40,675	1.00	40,675	(0.10)	996
1652	SENIOR ACCOUNTANT	G	1569B1904	0.53	0.50	24,284	0.50	24,954	0.50	24,954	0.00	670
2591	HEALTH PROGRAM COORDINATOR II	G	1840B2236	1.02	1.00	57,283	1.00	58,864	1.00	58,864	0.00	1,581
2822	HEALTH EDUCATOR	G	1904B2314	1.90	2.00	118,898	2.00	122,180	2.00	122,180	0.00	3,282
2825	SENIOR HEALTH EDUCATOR	G	2048B2490	1.20	1.00	64,416	1.00	66,194	1.00	66,194	0.00	1,778
2992	CONTRACT COMPLIANCE OFFICER I	G	2009B2442	0.35	0.00	0	0.00	0	0.00	0	0.00	0
6122	SENIOR ENVIRONMENTAL HEALTH INS	G	2332B2835	0.50	0.50	32,836	0.50	33,742	0.50	33,742	0.00	906
9991M	SPECIAL SALARY SAVINGS - MISC	A	0T0	0.00	0.00	0	0.00	1,328	0.00	1,328	0.00	1,328
9999M	TRANSFERS & ADJUSTMENT - MISC	A	0T0	0.00	0.00	(24,404)	0.00	0	0.00	0	0.00	24,404
Grant	: HCPH01 Subtotals			6.60	6.10	312,992	6.00	347,937	6.00	347,937	(0.10)	34,945
Grant	**: HCPH02 VIOLENT INJURY PREVENTION**											
2803	EPIDEMIOLOGIST II	G	2089B2539	0.06	0.00	0	0.00	0	0.00	0	0.00	0
2819	ASSISTANT HEALTH EDUCATOR	G	1646B1999	0.82	0.00	0	0.00	0	0.00	0	0.00	0
9999M	TRANSFERS & ADJUSTMENT - MISC	A	0T0	0.00	0.00	15,395	0.00	0	0.00	0	0.00	(15,395)
Grant	: HCPH02 Subtotals			0.88	0.00	15,395	0.00	0	0.00	0	0.00	(15,395)
Grant	**: HCPH04 FAMILY VIOLENCE PREVENTION GRANT**											
2822	HEALTH EDUCATOR	G	1904B2314	0.00	0.75	43,143	0.75	44,334	0.75	44,334	0.00	1,191
9991M	SPECIAL SALARY SAVINGS - MISC	A	0T0	0.00	0.00	0	0.00	170	0.00	170	0.00	170
9999M	TRANSFERS & ADJUSTMENT - MISC	A	0T0	0.00	0.00	(1,134)	0.00	0	0.00	0	0.00	1,134
Grant	: HCPH04 Subtotals			0.00	0.75	42,009	0.75	44,504	0.75	44,504	0.00	2,495
Sub-Fund	: 2S CHS SRC Subtotals			7.48	6.85	370,396	6.75	392,441	6.75	392,441	(0.10)	22,045
Program	**: DPH Subtotal**			**12.18**	**20.19**	**1,086,743**	**14.14**	**838,344**	**14.14**	**838,344**	**(6.05)**	**(248,399)**

City and County of San Francisco
Budget Year 1999-2000

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DPM COMMUNITY HEALTH - MATERNAL & CHILD HLTH
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	In	Pay Rate	FY 1997-98 Revised Count	FY 1998-99 Revised Count	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	FY 1999-2000 Dept Request Amount	FY 1999-2000 Mayor's Proposed Count	FY 1999-2000 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(53,503)	0.00	(70,357)	0.00	(70,357)	0.00	(16,854)
1022	ADMINISTRATOR II	C	1744B2120	0.00	1.00	52,321	1.00	56,859	1.00	56,859	0.00	4,538
1064	PROG ANALYST-PRINCIPAL	C	2281B2772	0.00	1.00	68,412	1.00	74,346	1.00	74,346	0.00	5,934
1372	SPECIAL ASSISTANT XIII	A	2395B2910	0.50	0.50	37,269	0.50	38,834	0.50	38,834	0.00	1,565
1424	CLERK TYPIST	A	1161B1404	1.00	3.00	108,507	3.00	112,692	3.00	112,692	0.00	4,185
1424	CLERK TYPIST	C	1161B1404	2.00	0.00	0	0.00	0	0.00	0	0.00	0
1424	CLERK TYPIST	R	1161B1404	0.00	0.00	0	(1.00)	(37,564)	(1.00)	(37,564)	(1.00)	(37,564)
1426	SENIOR CLERK TYPIST	A	1270B1539	1.00	1.19	47,148	0.50	20,588	0.50	20,588	(0.69)	(26,560)
1426	SENIOR CLERK TYPIST	C	1270B1539	0.19	0.50	17,938	0.50	20,588	0.50	20,588	0.00	2,650
1428	UNIT CLERK	A	1349B1634	0.25	0.25	10,547	0.25	10,930	0.25	10,930	0.00	383
1428	UNIT CLERK	R	1349B1634	0.00	0.00	0	(0.25)	(10,930)	(0.25)	(10,930)	(0.25)	(10,930)
1444	SECRETARY I	A	1211B1467	0.00	0.25	9,437	0.25	9,812	0.25	9,812	0.00	375
1444	SECRETARY I	C	1211B1467	0.25	0.00	0	0.00	0	0.00	0	0.00	0
1444	SECRETARY I	S	1211B1467	0.00	0.00	0	0.50	19,624	0.50	19,624	0.50	19,624
1450	EXECUTIVE SECRETARY I	A	1524B1849	1.00	1.00	47,673	1.00	49,470	1.00	49,470	0.00	1,797
1450	EXECUTIVE SECRETARY I	R	1524B1849	0.00	0.00	0	(1.00)	(49,470)	(1.00)	(49,470)	(1.00)	(49,470)
1450	EXECUTIVE SECRETARY I	S	1524B1849	0.00	0.00	0	0.50	24,735	0.50	24,735	0.50	24,735
1635	HEALTH CARE BILLING CLERK I	A	1304B1580	1.00	1.00	40,770	1.00	42,273	1.00	42,273	0.00	1,503
1636	HEALTH CARE BILLING CLERK II	N	1467B1778	0.00	0.00	0	3.00	117,749	3.00	117,749	3.00	117,749
1823	SENIOR ADMINISTRATIVE ANALYST	A	2048B2490	1.00	1.00	64,550	1.00	66,784	1.00	66,784	0.00	2,234
2230	PHYSICIAN SPECIALIST	A	3248B3948	1.25	1.75	179,591	1.75	183,945	1.75	183,945	0.00	4,354
2230	PHYSICIAN SPECIALIST	C	3248B3948	0.50	0.00	0	0.00	0	0.00	0	0.00	0
2230	PHYSICIAN SPECIALIST	N	3248B3948	0.00	0.00	0	1.25	120,566	1.25	120,566	1.25	120,566
2230	PHYSICIAN SPECIALIST	R	3248B3948	0.00	0.00	0	(1.25)	(131,390)	(1.25)	(131,390)	(1.25)	(131,390)
2232	SENIOR PHYSICIAN SPECIALIST	A	3581B4352	0.83	0.83	93,903	0.83	96,170	0.83	96,170	0.00	2,267
2232	SENIOR PHYSICIAN SPECIALIST	R	3581B4352	0.00	0.00	0	(0.83)	(96,170)	(0.83)	(96,170)	(0.83)	(96,170)
2302	NURSING ASSISTANT	A	1447B1752	0.03	0.03	1,356	0.00	0	0.00	0	(0.03)	(1,356)
2430	MEDICAL EVALUATIONS ASSISTANT	A	1298B1573	0.05	0.05	2,039	0.05	2,105	0.05	2,105	0.00	66
2430	MEDICAL EVALUATIONS ASSISTANT	R	1298B1573	0.00	0.00	0	(0.05)	(2,105)	(0.05)	(2,105)	(0.05)	(2,105)

City and County of San Francisco
Budget Year 1999-2000

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DPM COMMUNITY HEALTH - MATERNAL & CHILD HLTH
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	In	Pay Rate	FY 1997-98 Revised Count	FY 1998-99 Revised Count	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	FY 1999-2000 Dept Request Amount	FY 1999-2000 Mayor's Proposed Count	FY 1999-2000 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
2548	OCCUPATIONAL THERAPIST	A	1960B2383	1.00	1.90	117,346	1.90	121,435	1.90	121,435	0.00	4,089
2548	OCCUPATIONAL THERAPIST	C	1960B2383	0.90	0.00	0	0.00	0	0.00	0	0.00	0
2548	OCCUPATIONAL THERAPIST	N	1960B2383	0.00	0.00	0	4.00	251,898	4.00	251,898	4.00	251,898
2556	PHYSICAL THERAPIST	A	1960B2383	2.00	2.30	142,051	2.30	147,000	2.30	147,000	0.00	4,949
2556	PHYSICAL THERAPIST	C	1960B2383	0.30	0.00	0	0.00	0	0.00	0	0.00	0
2556	PHYSICAL THERAPIST	N	1960B2383	0.00	0.00	0	4.50	283,386	4.50	283,386	4.50	283,386
2558	SENIOR PHYSICAL THERAPIST	A	2215B2693	1.00	1.00	69,780	1.00	72,227	1.00	72,227	0.00	2,447
2560	REHABILITATION COORDINATOR	C	2472B3005	0.00	1.00	74,499	1.00	80,202	1.00	80,202	0.00	5,703
2585	HEALTH WORKER I	A	1134B1372	1.00	1.00	35,313	1.00	36,708	1.00	36,708	0.00	1,395
2586	HEALTH WORKER II	A	1264B1532	0.70	0.70	27,603	0.70	28,692	0.70	28,692	0.00	1,089
2586	HEALTH WORKER II	R	1264B1532	0.00	0.00	0	(0.70)	(28,692)	(0.70)	(28,692)	(0.70)	(28,692)
2587	HEALTH WORKER III	A	1381B1674	1.25	1.25	54,006	1.25	55,985	1.25	55,985	0.00	1,979
2587	HEALTH WORKER III	R	1381B1674	0.00	0.00	0	(1.25)	(55,984)	(1.25)	(55,984)	(1.25)	(55,984)
2736	PORTER	A	1166B1411	0.00	0.17	6,181	0.17	6,418	0.17	6,418	0.00	237
2736	PORTER	C	1166B1411	0.17	0.00	0	0.00	0	0.00	0	0.00	0
2819	ASSISTANT HEALTH EDUCATOR	A	1646B1999	1.53	1.53	79,273	1.53	82,030	1.53	82,030	0.00	2,757
2819	ASSISTANT HEALTH EDUCATOR	R	1646B1999	0.00	0.00	0	(1.53)	(82,030)	(1.53)	(82,030)	(1.53)	(82,030)
2822	HEALTH EDUCATOR	R	1904B2314	0.00	0.00	0	(0.40)	(24,825)	(0.40)	(24,825)	(0.40)	(24,825)
2822	HEALTH EDUCATOR	S	1904B2314	0.00	0.00	0	0.40	24,825	0.40	24,825	0.40	24,825
2825	SENIOR HEALTH EDUCATOR	A	2048B2490	1.00	1.00	64,551	0.00	0	0.00	0	(1.00)	(64,551)
2846	NUTRITIONIST	A	1904B2314	0.75	0.75	44,974	0.75	46,547	0.75	46,547	0.00	1,573
2846	NUTRITIONIST	R	1904B2314	0.00	0.00	0	(0.75)	(46,548)	(0.75)	(46,548)	(0.75)	(46,548)
2903	ELIGIBILITY WORKER	A	1381B1674	0.65	0.65	28,083	0.65	29,112	0.65	29,112	0.00	1,029
2903	ELIGIBILITY WORKER	C	1381B1674	0.00	1.00	41,172	1.00	44,787	1.00	44,787	0.00	3,615
2903	ELIGIBILITY WORKER	R	1381B1674	0.00	0.00	0	(0.65)	(29,112)	(0.65)	(29,112)	(0.65)	(29,112)
2905	SENIOR ELIGIBILITY WORKER	A	1584B1923	1.00	1.00	49,572	1.00	51,450	1.00	51,450	0.00	1,878
2908	HOSPITAL ELIGIBILITY WORKER	N	1584B1923	0.00	0.00	0	1.50	77,174	1.50	77,174	1.50	77,174
2920	MEDICAL SOCIAL WORKER	A	1918B2332	0.50	0.50	30,204	0.50	31,197	0.50	31,197	0.00	993
2920	MEDICAL SOCIAL WORKER	R	1918B2332	0.00	0.00	0	(0.50)	(31,197)	(0.50)	(31,197)	(0.50)	(31,197)

City and County of San Francisco
Budget Year 1999-2000

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DPM COMMUNITY HEALTH - MATERNAL & CHILD HLTH
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	In	Pay Rate	FY 1997-98 Revised Count	FY 1998-99 Revised Count	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	FY 1999-2000 Dept Request Amount	FY 1999-2000 Mayor's Proposed Count	FY 1999-2000 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
2922	SENIOR MEDICAL SOCIAL WORKER.....	C	2004B2435	0.00	1.00	60,113	1.00	65,149	1.00	65,149	0.00	5,036
9924	PUBLIC SERVICE AIDE-HEALTH SERVIC	C	949B949	0.00	2.00	49,183	2.00	50,906	2.00	50,906	0.00	1,723
9991M	SPECIAL SALARY SAVINGS - MISC.....	A	0T0	0.00	0.00	0	0.00	7,774	0.00	7,774	0.00	7,774
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(1.71)	(1.72)	(94,924)	(0.62)	(48,056)	(0.62)	(48,056)	1.10	46,868
STEPN	STEP ADJUSTMENTS - NURSES.....	A	0T0	0.00	0.00	(11,746)	0.00	(6,435)	0.00	(6,435)	0.00	5,311
2320	REGISTERED NURSE.....	A	2093B2446	1.19	1.19	73,921	1.19	76,030	1.19	76,030	0.00	2,109
2320	REGISTERED NURSE.....	S	2093B2446	0.00	0.00	0	(1.19)	(76,030)	(1.19)	(76,030)	(1.19)	(76,030)
2322	HEAD NURSE.....	C	2496B3220	0.00	1.00	81,223	1.00	82,833	1.00	82,833	0.00	1,610
2328	NURSE PRACTITIONER.....	A	2377B2977	0.67	0.67	41,736	0.67	43,349	0.67	43,349	0.00	1,613
2328	NURSE PRACTITIONER.....	R	2377B2977	0.00	0.00	0	(0.67)	(43,349)	(0.67)	(43,349)	(0.67)	(43,349)
2830	PUBLIC HEALTH NURSE.....	A	2093B2752	5.41	5.84	424,524	5.84	428,945	5.84	428,945	0.00	4,421
2830	PUBLIC HEALTH NURSE.....	C	2093B2752	0.43	0.00	0	0.00	0	0.00	0	0.00	0
2830	PUBLIC HEALTH NURSE.....	N	2093B2752	0.00	0.00	0	4.00	292,672	4.00	292,672	4.00	292,672
2830	PUBLIC HEALTH NURSE.....	S	2093B2752	0.00	0.00	0	0.56	41,131	0.56	41,131	0.56	41,131
2832	SUPERVISING PUBLIC HEALTH NURSE.	A	2946B3799	0.00	0.46	45,447	0.46	46,348	0.46	46,348	0.00	901
2832	SUPERVISING PUBLIC HEALTH NURSE.	C	2946B3799	0.46	0.00	0	0.00	0	0.00	0	0.00	0
2832	SUPERVISING PUBLIC HEALTH NURSE.	S	2946B3799	0.00	0.00	0	(0.46)	(46,298)	(0.46)	(46,298)	(0.46)	(46,298)
9991N	SPECIAL SALARY SAVINGS - NURSES...	A	0T0	0.00	0.00	0	0.00	3,240	0.00	3,240	0.00	3,240
9993N	ATTRITION SAVINGS - NURSES.....	A	0T0	(0.13)	(0.13)	(7,577)	0.00	0	0.00	0	0.13	7,577
TEMPM	TEMPORARY - MISCELLANEOUS.....	A	0T0	(0.01)	0.00	0	0.00	0	0.00	0	0.00	0
TEMPN	TEMPORARY - NURSES.....	A	0T0	0.02	0.02	998	0.02	998	0.02	998	0.00	0
PREM	PREMIUM PAY - MISCELLANEOUS.....	A	0T0	0.00	0.00	7,373	0.00	7,373	0.00	7,373	0.00	0
Project	: Subtotals			30.93	39.43	2,262,837	46.67	2,769,349	46.67	2,769,349	7.24	506,512
Sub-Fund	: 1G AGF AAA Subtotals			30.93	39.43	2,262,837	46.67	2,769,349	46.67	2,769,349	7.24	506,512

City and County of San Francisco
Budget Year 1999-2000

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DPM COMMUNITY HEALTH - MATERNAL & CHILD HLTH
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Job Class	Class Title	In	Pay Rate	FY 1997-98 Revised Count	FY 1998-99 Revised Count	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	FY 1999-2000 Dept Request Amount	FY 1999-2000 Mayor's Proposed Count	FY 1999-2000 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	272	0.00	0	0.00	0	0.00	(272)
1424	CLERK TYPIST	A	1161B1404	0.83	0.83	30,020	0.83	31,178	0.83	31,178	0.00	1,158
1426	SENIOR CLERK TYPIST	A	1270B1539	0.27	0.27	10,698	0.27	11,117	0.27	11,117	0.00	419
2220	PHYSICIAN	A	3093B3760	0.00	0.25	24,197	0.25	25,027	0.25	25,027	0.00	830
2220	PHYSICIAN	C	3093B3760	0.25	0.00	0	0.00	0	0.00	0	0.00	0
9991M	SPECIAL SALARY SAVINGS - MISC	A	0T0	0.00	0.00	0	0.00	258	0.00	258	0.00	258
9999M	TRANSFERS & ADJUSTMENT - MISC	A	0T0	0.00	0.00	12,217	0.00	0	0.00	0	0.00	(12,217)
STEPN	STEP ADJUSTMENTS - NURSES	A	0T0	0.00	0.00	(17,939)	0.00	0	0.00	0	0.00	17,939
2320	REGISTERED NURSE	A	2093B2446	0.38	0.38	24,116	0.38	24,804	0.38	24,804	0.00	688
2320	REGISTERED NURSE	S	2093B2446	0.00	0.00	0	(0.38)	(24,804)	(0.38)	(24,804)	(0.38)	(24,804)
2328	NURSE PRACTITIONER	S	2377B2977	0.00	0.00	0	0.38	25,047	0.38	25,047	0.38	25,047
2830	PUBLIC HEALTH NURSE	A	2093B2752	1.40	2.40	178,560	2.40	176,279	2.40	176,279	0.00	(2,281)
2830	PUBLIC HEALTH NURSE	C	2093B2752	1.00	0.00	0	0.00	0	0.00	0	0.00	0
2830	PUBLIC HEALTH NURSE	N	2093B2752	0.00	0.00	0	4.00	293,798	4.00	293,798	4.00	293,798
9991N	SPECIAL SALARY SAVINGS - NURSES	A	0T0	0.00	0.00	0	0.00	1,896	0.00	1,896	0.00	1,896
Project	: Subtotals			4.13	4.13	262,141	8.13	564,600	8.13	564,600	4.00	302,459
Sub-Fund	: 1G AGF WOF Subtotals			4.13	4.13	262,141	8.13	564,600	8.13	564,600	4.00	302,459

City and County of San Francisco
Budget Year 1999-2000

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DPM COMMUNITY HEALTH - MATERNAL & CHILD HLTH
Sub-Fund : 2S CHS FRC COMM HEALTH SVCS-FED RECURRING GRANT

Job Class	Class Title	In	Pay Rate	FY 1997-98 Revised Count	FY 1998-99 Revised Count	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	FY 1999-2000 Dept Request Amount	FY 1999-2000 Mayor's Proposed Count	FY 1999-2000 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Grant : HCPM01	**TITLE X FAMILY PLANNING**											
1426	SENIOR CLERK TYPIST	G	1270B1539	0.00	0.12	3,990	0.00	0	0.00	0	(0.12)	(3,990)
2119	HEALTH CARE ANALYST	G	1805B2194	0.41	0.00	0	0.00	0	0.00	0	0.00	0
2586	HEALTH WORKER II	G	1264B1532	0.00	0.52	19,985	0.00	0	0.00	0	(0.52)	(19,985)
2588	HEALTH WORKER IV	G	1615B1960	0.10	0.00	0	0.00	0	0.00	0	0.00	0
2589	HEALTH PROGRAM COORDINATOR I	G	1615B1960	0.00	0.80	34,651	0.70	35,441	0.70	35,441	(0.10)	790
2591	HEALTH PROGRAM COORDINATOR II	G	1840B2236	0.70	0.00	0	0.10	5,501	0.10	5,501	0.10	5,501
2593	HEALTH PROGRAM COORDINATOR III	G	2058B2502	1.00	0.96	51,819	1.00	64,603	1.00	64,603	0.04	12,784
2819	ASSISTANT HEALTH EDUCATOR	G	1646B1999	0.86	0.20	9,698	1.00	44,206	1.00	44,206	0.80	34,508
9991M	SPECIAL SALARY SAVINGS - MISC	A	0T0	0.00	0.00	0	0.00	573	0.00	573	0.00	573
9999M	TRANSFERS & ADJUSTMENT - MISC	A	0T0	0.00	0.00	45,890	0.00	0	0.00	0	0.00	(45,890)
2320	REGISTERED NURSE	G	2093B2446	0.00	0.18	9,780	0.00	0	0.00	0	(0.18)	(9,780)
2328	NURSE PRACTITIONER	G	2377B2977	1.20	0.70	43,343	0.27	20,553	0.27	20,553	(0.43)	(22,790)
9991N	SPECIAL SALARY SAVINGS - NURSES	A	0T0	0.00	0.00	0	0.00	78	0.00	78	0.00	78
Grant	: HCPM01 Subtotals			4.27	3.48	219,156	3.07	170,955	3.07	170,955	(0.41)	(48,201)
Sub-Fund	: 2S CHS FRC Subtotals			4.27	3.48	219,156	3.07	170,955	3.07	170,955	(0.41)	(48,201)

City and County of San Francisco
Budget Year 1999-2000

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DPM COMMUNITY HEALTH - MATERNAL & CHILD HLTH
Sub-Fund : 2S CHS SRC COMM HEALTH SVCS-STATE RECURRING GRT

Job Class	Class Title	In	Pay Rate	FY 1997-98 Revised Count	FY 1998-99 Revised Count	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	FY 1999-2000 Dept Request Amount	FY 1999-2000 Mayor's Proposed Count	FY 1999-2000 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Grant	: HCPM02 BLACK INFANT HEALTH PROGRAM											
1426	SENIOR CLERK TYPIST	G	1270B1539	0.20	0.18	6,321	0.25	9,003	0.25	9,003	0.07	2,682
2822	HEALTH EDUCATOR	G	1904B2314	0.12	0.50	26,089	0.75	41,529	0.75	41,529	0.25	15,440
9924	PUBLIC SERVICE AIDE-HEALTH SERVIC	G	949B949	0.00	0.06	1,475	0.13	3,309	0.13	3,309	0.07	1,834
9991M	SPECIAL SALARY SAVINGS - MISC	A	0T0	0.00	0.00	0	0.00	206	0.00	206	0.00	206
9999M	TRANSFERS & ADJUSTMENT - MISC	A	0T0	0.00	0.00	18,531	0.00	0	0.00	0	0.00	(18,531)
TEMPM	TEMPORARY - MISCELLANEOUS	G	0T0	0.03	0.00	0	0.00	0	0.00	0	0.00	0
Grant	: HCPM02 Subtotals			0.35	0.74	52,416	1.13	54,047	1.13	54,047	0.39	1,631

City and County of San Francisco
Budget Year 1999-2000

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DPM COMMUNITY HEALTH - MATERNAL & CHILD HLTH
Sub-Fund : 2S CHS SRC COMM HEALTH SVCS-STATE RECURRING GRT

Job Class	Class Title	In	Pay Rate	FY 1997-98 Revised Count	FY 1998-99 Revised Count	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	FY 1999-2000 Dept Request Amount	FY 1999-2000 Mayor's Proposed Count	FY 1999-2000 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Grant	: HCPM03 MCH ALLOTMENT											
1373	SPECIAL ASSISTANT XIV	G	2577B3132	1.10	1.00	80,195	1.00	80,986	1.00	80,986	0.00	791
1424	CLERK TYPIST	G	1161B1404	0.00	0.00	0	1.50	46,795	1.50	46,795	1.50	46,795
1426	SENIOR CLERK TYPIST	G	1270B1539	0.37	0.33	11,062	0.43	15,053	0.43	15,053	0.10	3,991
1444	SECRETARY I	G	1211B1467	0.50	0.50	18,668	0.50	18,669	0.50	18,669	0.00	1
1802	RESEARCH ASSISTANT	G	1491B1809	0.00	0.00	0	1.95	78,793	1.95	78,793	1.95	78,793
1823	SENIOR ADMINISTRATIVE ANALYST	G	2048B2490	0.15	0.11	7,085	0.00	0	0.00	0	(0.11)	(7,085)
1824	PRINCIPAL ADMINISTRATIVE ANALYST	G	2395B2910	0.00	0.00	0	0.25	16,806	0.25	16,806	0.25	16,806
2204	DENTAL HYGIENIST	G	1985B2412	0.00	0.00	0	0.75	45,016	0.75	45,016	0.75	45,016
2230	PHYSICIAN SPECIALIST	G	3248B3948	0.00	0.18	18,208	0.25	26,278	0.25	26,278	0.07	8,070
2232	SENIOR PHYSICIAN SPECIALIST	G	3581B4352	0.18	0.00	0	0.00	0	0.00	0	0.00	0
2587	HEALTH WORKER III	G	1381B1674	0.40	0.40	16,279	0.40	15,871	0.40	15,871	0.00	(408)
2802	EPIDEMIOLOGIST I	G	1638B1990	0.00	0.00	0	0.20	9,319	0.20	9,319	0.20	9,319
2822	HEALTH EDUCATOR	G	1904B2314	0.60	0.50	29,625	0.00	0	0.00	0	(0.50)	(29,625)
2825	SENIOR HEALTH EDUCATOR	G	2048B2490	0.34	0.35	19,931	0.00	0	0.00	0	(0.35)	(19,931)
2850	DIRECTOR OF NUTRITION SERVICES,	G	3232B3232	0.09	0.10	8,374	0.14	12,077	0.14	12,077	0.04	3,703
2910	SOCIAL WORKER	G	1429B1731	0.00	0.00	0	1.00	46,313	1.00	46,313	1.00	46,313
2922	SENIOR MEDICAL SOCIAL WORKER	G	2004B2435	1.03	1.20	69,569	0.88	55,146	0.88	55,146	(0.32)	(14,423)
9924	PUBLIC SERVICE AIDE-HEALTH SERVIC	G	949B949	0.00	0.15	3,689	0.90	22,907	0.90	22,907	0.75	19,218
9991M	SPECIAL SALARY SAVINGS - MISC	A	0T0	0.00	0.00	0	0.00	1,877	0.00	1,877	0.00	1,877
P103	SPECIAL NURSE	G	3269H3604	0.00	0.00	0	0.15	11,258	0.15	11,258	0.15	11,258
2830	PUBLIC HEALTH NURSE	G	2093B2752	0.28	1.77	128,963	5.78	396,920	5.78	396,920	4.01	267,957
9991N	SPECIAL SALARY SAVINGS - NURSES	A	0T0	0.00	0.00	0	0.00	1,565	0.00	1,565	0.00	1,565
Grant	: HCPM03 Subtotals			5.04	6.59	411,648	16.08	901,649	16.08	901,649	9.49	490,001

City and County of San Francisco
Budget Year 1999-2000

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DPM COMMUNITY HEALTH - MATERNAL & CHILD HLTH
Sub-Fund : 2S CHS SRC COMM HEALTH SVCS-STATE RECURRING GRT

Job Class	Class Title	In	Pay Rate	FY 1997-98 Revised Count	FY 1998-99 Revised Count	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	FY 1999-2000 Dept Request Amount	FY 1999-2000 Mayor's Proposed Count	FY 1999-2000 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Grant	: HCPM04 MCH-CPO											
1426	SENIOR CLERK TYPIST	G	1270B1539	0.28	0.43	14,305	0.00	0	0.00	0	(0.43)	(14,305)
1444	SECRETARY I	G	1211B1467	0.00	0.00	0	0.50	19,230	0.50	19,230	0.50	19,230
1823	SENIOR ADMINISTRATIVE ANALYST	G	2048B2490	0.13	0.20	12,634	0.00	0	0.00	0	(0.20)	(12,634)
2587	HEALTH WORKER III	G	1381B1674	0.10	0.10	3,991	0.00	0	0.00	0	(0.10)	(3,991)
2819	ASSISTANT HEALTH EDUCATOR	G	1646B1999	0.00	0.25	10,888	0.00	0	0.00	0	(0.25)	(10,888)
2822	HEALTH EDUCATOR	G	1904B2314	0.00	0.00	0	0.85	51,814	0.85	51,814	0.85	51,814
2922	SENIOR MEDICAL SOCIAL WORKER	G	2004B2435	0.08	0.38	23,631	0.00	0	0.00	0	(0.38)	(23,631)
9910	PUBLIC SERVICE TRAINEE	G	0T0	0.00	0.50	13,376	0.00	0	0.00	0	(0.50)	(13,376)
9991M	SPECIAL SALARY SAVINGS - MISC	A	0T0	0.00	0.00	0	0.00	272	0.00	272	0.00	272
9999M	TRANSFERS & ADJUSTMENT - MISC	A	0T0	0.00	0.00	(11,057)	0.00	0	0.00	0	0.00	11,057
TEMPM	TEMPORARY - MISCELLANEOUS	G	0T0	0.54	0.00	0	0.00	0	0.00	0	0.00	0
Grant	: HCPM04 Subtotals			1.13	1.86	67,768	1.35	71,316	1.35	71,316	(0.51)	3,548

City and County of San Francisco
Budget Year 1999-2000

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DPM COMMUNITY HEALTH - MATERNAL & CHILD HLTH
Sub-Fund : 2S CHS SRC COMM HEALTH SVCS-STATE RECURRING GRT

Job Class	Class Title	In	Pay Rate	FY 1997-98 Revised Count	FY 1998-99 Revised Count	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	FY 1999-2000 Dept Request Amount	FY 1999-2000 Mayor's Proposed Count	FY 1999-2000 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Grant	: HCPM05 CHDP/EPSDT/PHN/PCG											
1022	ADMINISTRATOR II	G	1744B2120	0.00	0.11	5,425	0.20	10,852	0.20	10,852	0.09	5,427
1062	PROGRAMMER ANALYST	G	1615B1960	0.00	0.15	7,099	0.30	14,198	0.30	14,198	0.15	7,099
1370	SPECIAL ASSISTANT XI	G	2079B2527	0.25	0.20	10,874	0.25	15,042	0.25	15,042	0.05	4,168
1372	SPECIAL ASSISTANT XIII	G	2395B2910	0.53	0.47	34,493	0.65	49,241	0.65	49,241	0.18	14,748
1406	SENIOR CLERK	G	1163B1407	1.00	3.25	101,818	2.00	62,339	2.00	62,339	(1.25)	(39,479)
1424	CLERK TYPIST	G	1161B1404	3.25	0.00	0	0.00	0	0.00	0	0.00	0
1426	SENIOR CLERK TYPIST	G	1270B1539	1.83	1.60	58,405	4.00	140,964	4.00	140,964	2.40	82,559
1450	EXECUTIVE SECRETARY I	G	1524B1849	1.00	0.70	30,023	0.92	38,006	0.92	38,006	0.22	7,983
1823	SENIOR ADMINISTRATIVE ANALYST	G	2048B2490	0.20	0.18	10,976	0.00	0	0.00	0	(0.18)	(10,976)
1824	PRINCIPAL ADMINISTRATIVE ANALYST	G	2395B2910	0.00	0.00	0	0.22	16,598	0.22	16,598	0.22	16,598
2204	DENTAL HYGIENIST	G	1985B2412	1.00	0.87	46,799	0.90	53,918	0.90	53,918	0.03	7,119
2230	PHYSICIAN SPECIALIST	G	3248B3948	0.29	0.22	18,609	0.25	24,692	0.25	24,692	0.03	6,083
2585	HEALTH WORKER I	G	1134B1372	1.00	0.50	15,350	1.00	30,704	1.00	30,704	0.50	15,354
2586	HEALTH WORKER II	G	1264B1532	1.95	1.00	36,177	1.00	38,993	1.00	38,993	0.00	2,816
2587	HEALTH WORKER III	G	1381B1674	2.02	2.00	79,982	1.90	79,989	1.90	79,989	(0.10)	7
2822	HEALTH EDUCATOR	G	1904B2314	0.73	0.70	40,113	0.70	40,117	0.70	40,117	0.00	4
2846	NUTRITIONIST	G	1904B2314	1.00	0.70	35,890	0.95	49,508	0.95	49,508	0.25	13,618
2930	MENTAL HEALTH CLINICIAN	G	1918B2332	1.10	0.75	41,966	0.00	0	0.00	0	(0.75)	(41,966)
9991M	SPECIAL SALARY SAVINGS - MISC	A	0T0	0.00	0.00	0	0.00	2,549	0.00	2,549	0.00	2,549
2320	REGISTERED NURSE	G	2093B2446	2.10	0.00	0	0.00	0	0.00	0	0.00	0
2322	HEAD NURSE	G	2496B3220	0.00	0.00	0	1.90	157,303	1.90	157,303	1.90	157,303
2830	PUBLIC HEALTH NURSE	G	2093B2752	15.21	10.70	780,616	13.22	968,060	13.22	968,060	2.52	187,444
2832	SUPERVISING PUBLIC HEALTH NURSE	G	2946B3799	1.00	0.00	0	0.00	0	0.00	0	0.00	0
9991N	SPECIAL SALARY SAVINGS - NURSES	A	0T0	0.00	0.00	0	0.00	4,310	0.00	4,310	0.00	4,310
TEMPN	TEMPORARY - NURSES	G	0T0	0.00	0.23	14,618	0.00	0	0.00	0	(0.23)	(14,618)
Grant	: HCPM05 Subtotals			35.46	24.33	1,369,233	30.36	1,797,383	30.36	1,797,383	6.03	428,150

City and County of San Francisco
Budget Year 1999-2000

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DPM COMMUNITY HEALTH - MATERNAL & CHILD HLTH
Sub-Fund : 2S CHS SRC COMM HEALTH SVCS-STATE RECURRING GRT

Job Class	Class Title	In	Pay Rate	FY 1997-98 Revised Count	FY 1998-99 Revised Count	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	FY 1999-2000 Dept Request Amount	FY 1999-2000 Mayor's Proposed Count	FY 1999-2000 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Grant	**: HCPM06 HIV CHILDRENS PROGRAM**											
1444	SECRETARY I	G	1211B1467	0.69	0.75	24,197	0.75	24,804	0.75	24,804	0.00	607
9991M	SPECIAL SALARY SAVINGS - MISC	A	0T0	0.00	0.00	0	0.00	95	0.00	95	0.00	95
2830	PUBLIC HEALTH NURSE	G	2093B2752	0.50	0.50	36,586	0.52	37,412	0.52	37,412	0.02	826
9991N	SPECIAL SALARY SAVINGS - NURSES	A	0T0	0.00	0.00	0	0.00	143	0.00	143	0.00	143
Grant	: HCPM06 Subtotals			1.19	1.25	60,783	1.27	62,454	1.27	62,454	0.02	1,671
Grant	**: HCPM08 WIC PROGRAM**											
1370	SPECIAL ASSISTANT XI	G	2079B2527	1.00	1.00	64,684	1.00	63,591	1.00	63,591	0.00	(1,093)
1652	SENIOR ACCOUNTANT	G	1569B1904	0.00	0.00	0	0.40	19,688	0.40	19,688	0.40	19,688
1823	SENIOR ADMINISTRATIVE ANALYST	G	2048B2490	0.25	0.00	0	0.00	0	0.00	0	0.00	0
2585	HEALTH WORKER I	G	1134B1372	20.10	18.00	615,066	16.80	608,034	16.80	608,034	(1.20)	(7,032)
2586	HEALTH WORKER II	G	1264B1532	5.00	5.00	194,489	5.00	202,000	5.00	202,000	0.00	7,511
2587	HEALTH WORKER III	G	1381B1674	2.00	2.00	85,180	2.00	88,292	2.00	88,292	0.00	3,112
2822	HEALTH EDUCATOR	G	1904B2314	0.00	0.80	47,414	0.40	24,471	0.40	24,471	(0.40)	(22,943)
2846	NUTRITIONIST	G	1904B2314	7.75	6.85	391,733	7.35	452,167	7.35	452,167	0.50	60,434
9924	PUBLIC SERVICE AIDE-HEALTH SERVIC	G	949B949	0.00	0.00	0	0.10	2,545	0.10	2,545	0.10	2,545
9991M	SPECIAL SALARY SAVINGS - MISC	A	0T0	0.00	0.00	0	0.00	5,596	0.00	5,596	0.00	5,596
TEMPM	TEMPORARY - MISCELLANEOUS	A	0T0	0.00	(0.43)	(20,000)	0.00	0	0.00	0	0.43	20,000
TEMPM	TEMPORARY - MISCELLANEOUS	G	0T0	0.65	0.52	24,475	0.00	0	0.00	0	(0.52)	(24,475)
Grant	: HCPM08 Subtotals			36.75	33.74	1,403,041	33.05	1,466,384	33.05	1,466,384	(0.69)	63,343
Grant	**: HCPM10 WIC SMOKING CESSATION**											
2585	HEALTH WORKER I	G	1134B1372	0.00	0.79	26,912	0.79	28,274	0.79	28,274	0.00	1,362
2822	HEALTH EDUCATOR	G	1904B2314	0.00	0.27	15,639	0.27	16,083	0.27	16,083	0.00	444
9924	PUBLIC SERVICE AIDE-HEALTH SERVIC	G	949B949	0.00	0.00	0	0.32	8,145	0.32	8,145	0.32	8,145
9991M	SPECIAL SALARY SAVINGS - MISC	A	0T0	0.00	0.00	0	0.00	201	0.00	201	0.00	201
Grant	: HCPM10 Subtotals			0.00	1.06	42,551	1.38	52,703	1.38	52,703	0.32	10,152

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City and County of San Francisco
Budget Year 1999-2000

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DPM COMMUNITY HEALTH - MATERNAL & CHILD HLTH
Sub-Fund : 2S CHS SRC COMM HEALTH SVCS-STATE RECURRING GRT

Job Class	Class Title	In	Pay Rate	FY 1997-98 Revised Count	FY 1998-99 Revised Count	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	FY 1999-2000 Dept Request Amount	FY 1999-2000 Mayor's Proposed Count	FY 1999-2000 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Sub-Fund	: 2S CHS SRC Subtotals			79.92	69.57	3,407,440	84.62	4,405,936	84.62	4,405,936	15.05	998,496
Program	**: DPM Subtotal**			**119.25**	**116.61**	**6,161,574**	**142.49**	**7,910,840**	**142.49**	**7,910,840**	**25.88**	**1,759,266**

City and County of San Francisco
Budget Year 1999-2000

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DPO COMMUNITY HEALTH - OSH
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	In	Pay Rate	FY 1997-98 Revised Count	FY 1998-99 Revised Count	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	FY 1999-2000 Dept Request Amount	FY 1999-2000 Mayor's Proposed Count	FY 1999-2000 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(17,375)	0.00	(30,236)	0.00	(30,236)	0.00	(12,861)
1428	UNIT CLERK	R	1349B1634	0.00	0.00	0	0.25	10,930	0.25	10,930	0.25	10,930
1428	UNIT CLERK	S	1349B1634	0.00	0.00	0	(0.25)	(10,930)	(0.25)	(10,930)	(0.25)	(10,930)
1446	SECRETARY II	A	1401B1698	1.00	1.00	43,821	1.00	45,430	1.00	45,430	0.00	1,609
2903	ELIGIBILITY WORKER	R	1381B1674	0.00	0.00	0	0.65	29,112	0.65	29,112	0.65	29,112
2903	ELIGIBILITY WORKER	S	1381B1674	0.00	0.00	0	(0.65)	(29,112)	(0.65)	(29,112)	(0.65)	(29,112)
5177	SAFETY OFFICER	A	2654B3226	0.00	0.50	34,380	0.50	43,261	0.50	43,261	0.00	8,881
5177	SAFETY OFFICER	N	2654B3226	0.00	0.00	0	0.50	42,781	0.50	42,781	0.50	42,781
5177	SAFETY OFFICER	S	2654B3226	0.00	0.00	0	1.50	129,784	1.50	129,784	1.50	129,784
6122	SENIOR ENVIRONMENTAL HEALTH INS	R	2332B2835	0.00	0.00	0	1.00	76,036	1.00	76,036	1.00	76,036
6122	SENIOR ENVIRONMENTAL HEALTH INS	S	2332B2835	0.00	0.00	0	(1.00)	(76,036)	(1.00)	(76,036)	(1.00)	(76,036)
6130	SAFETY ANALYST	A	2407B2926	1.00	1.00	75,814	1.00	78,477	1.00	78,477	0.00	2,663
6137	ASSISTANT INDUSTRIAL HYGIENIST	A	1814B2204	1.00	1.00	57,122	1.00	59,112	1.00	59,112	0.00	1,990
6137	ASSISTANT INDUSTRIAL HYGIENIST	S	1814B2204	0.00	0.00	0	(1.00)	(59,112)	(1.00)	(59,112)	(1.00)	(59,112)
6138	INDUSTRIAL HYGIENIST	A	2407B2926	1.00	1.00	75,814	1.00	78,477	1.00	78,477	0.00	2,663
6139	SENIOR INDUSTRIAL HYGIENIST	A	2582B3138	1.00	1.00	81,194	1.00	83,957	1.00	83,957	0.00	2,763
6141	MANAGER, OFFICE OF HEALTH AND SA	A	2764B3359	1.00	1.00	87,080	1.00	89,650	1.00	89,650	0.00	2,570
8139	INDUSTRIAL INJURY INVESTIGATOR	S	1588B1927	0.00	0.00	0	1.00	51,557	1.00	51,557	1.00	51,557
9991M	SPECIAL SALARY SAVINGS - MISC	A	0T0	0.00	0.00	0	0.00	2,465	0.00	2,465	0.00	2,465
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(0.55)	(0.73)	(48,857)	(0.84)	(60,172)	(0.84)	(60,172)	(0.11)	(11,315)
STEPN	STEP ADJUSTMENTS - NURSES	A	0T0	0.00	0.00	(354)	0.00	(363)	0.00	(363)	0.00	(9)
2320	REGISTERED NURSE	A	2093B2446	0.00	1.00	62,275	1.00	64,052	1.00	64,052	0.00	1,777
2322	HEAD NURSE	S	2496B3220	0.00	0.00	0	1.00	85,307	1.00	85,307	1.00	85,307
2323	CLINICAL NURSE SPECIALIST	A	2365B3264	1.00	1.00	80,358	1.00	82,652	1.00	82,652	0.00	2,294
2323	CLINICAL NURSE SPECIALIST	S	2365B3264	0.00	0.00	0	(1.00)	(82,652)	(1.00)	(82,652)	(1.00)	(82,652)
9991N	SPECIAL SALARY SAVINGS - NURSES	A	0T0	0.00	0.00	0	0.00	572	0.00	572	0.00	572
9993N	ATTRITION SAVINGS - NURSES	A	0T0	(0.07)	(0.19)	(13,098)	(0.18)	(13,415)	(0.18)	(13,415)	0.01	(317)
TEMPM	TEMPORARY - MISCELLANEOUS	A	0T0	0.13	0.13	5,961	0.13	5,961	0.13	5,961	0.00	0
PREM	PREMIUM PAY - MISCELLANEOUS	A	0T0	0.00	0.00	3,605	0.00	3,605	0.00	3,605	0.00	0

City and County of San Francisco
Budget Year 1999-2000

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DPO COMMUNITY HEALTH - OSH
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	In	Pay Rate	FY 1997-98 Revised Count	FY 1998-99 Revised Count	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	FY 1999-2000 Dept Request Amount	FY 1999-2000 Mayor's Proposed Count	FY 1999-2000 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
OVERM	OVERTIME - MISCELLANEOUS	A	0T0	0.00	0.00	3,090	0.00	3,090	0.00	3,090	0.00	0
Project :	Subtotals			6.51	7.71	530,830	9.61	704,240	9.61	704,240	1.90	173,410
Sub-Fund : 1G AGF AAA	Subtotals			6.51	7.71	530,830	9.61	704,240	9.61	704,240	1.90	173,410
Sub-Fund : 1G AGF WOF	**GENERAL FUND WORK ORDER FUND**											
1444	SECRETARY I	N	1211B1467	0.00	0.00	0	0.25	9,812	0.25	9,812	0.25	9,812
6130	SAFETY ANALYST	C	2407B2926	0.00	0.44	33,622	0.50	39,238	0.50	39,238	0.06	5,616
6138	INDUSTRIAL HYGIENIST	C	2407B2926	0.00	0.50	37,886	0.50	39,238	0.50	39,238	0.00	1,352
6138	INDUSTRIAL HYGIENIST	N	2407B2926	0.00	0.00	0	0.75	48,418	0.75	48,418	0.75	48,418
9991M	SPECIAL SALARY SAVINGS - MISC	A	0T0	0.00	0.00	0	0.00	524	0.00	524	0.00	524
Project :	Subtotals			0.00	0.94	71,508	2.00	137,230	2.00	137,230	1.06	65,722
Sub-Fund : 1G AGF WOF	Subtotals			0.00	0.94	71,508	2.00	137,230	2.00	137,230	1.06	65,722
Program : DPO	**Subtotal**			**6.51**	**8.65**	**602,338**	**11.61**	**841,470**	**11.61**	**841,470**	**2.96**	**239,132**

City and County of San Francisco
Budget Year 1999-2000

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DSE COMM HLTH - COMMUNITY SUPPORT - EAP
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	In	Pay Rate	FY 1997-98 Revised Count	FY 1998-99 Revised Count	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	FY 1999-2000 Dept Request Amount	FY 1999-2000 Mayor's Proposed Count	FY 1999-2000 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(27,123)	0.00	(28,335)	0.00	(28,335)	0.00	(1,212)
1424	CLERK TYPIST.....	A	1161B1404	1.00	1.00	36,169	1.00	37,564	1.00	37,564	0.00	1,395
2574	CLINICAL PSYCHOLOGIST.....	A	2221B2700	0.50	0.50	34,966	0.50	36,119	0.50	36,119	0.00	1,153
2594	EMPLOYEE ASSISTANCE COUNSELOR.	A	1577B1914	2.50	2.50	123,965	2.50	128,337	2.50	128,337	0.00	4,372
2595	SR EMPLOYEE ASSISTANCE COUNSEL	A	1823B2215	1.00	1.00	57,390	1.00	59,408	1.00	59,408	0.00	2,018
2596	EMPLOYEE REFERRAL PROGRAM DIRE	A	2033B2472	1.00	1.00	64,076	1.00	65,976	1.00	65,976	0.00	1,900
9991M	SPECIAL SALARY SAVINGS - MISC.....	A	0T0	0.00	0.00	0	0.00	1,254	0.00	1,254	0.00	1,254
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(1.49)	(1.49)	(71,973)	(1.49)	(74,361)	(1.49)	(74,361)	0.00	(2,388)
Project	: Subtotals			4.51	4.51	217,470	4.51	225,962	4.51	225,962	0.00	8,492
Sub-Fund	: 1G AGF AAA Subtotals			4.51	4.51	217,470	4.51	225,962	4.51	225,962	0.00	8,492
Sub-Fund	**: 1G AGF WOF GENERAL FUND WORK ORDER FUND**											
2595	SR EMPLOYEE ASSISTANCE COUNSEL	C	1823B2215	0.00	1.00	57,390	1.00	59,408	1.00	59,408	0.00	2,018
9991M	SPECIAL SALARY SAVINGS - MISC.....	A	0T0	0.00	0.00	0	0.00	227	0.00	227	0.00	227
Project	: Subtotals			0.00	1.00	57,390	1.00	59,635	1.00	59,635	0.00	2,245
Sub-Fund	: 1G AGF WOF Subtotals			0.00	1.00	57,390	1.00	59,635	1.00	59,635	0.00	2,245
Program	**: DSE Subtotal**			**4.51**	**5.51**	**274,860**	**5.51**	**285,597**	**5.51**	**285,597**	**0.00**	**10,737**

City and County of San Francisco
Budget Year 1999-2000

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DSP COMM HLTH - COMM SUPPORT - HOUSING
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	In	Pay Rate	FY 1997-98 Revised Count	FY 1998-99 Revised Count	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	FY 1999-2000 Dept Request Amount	FY 1999-2000 Mayor's Proposed Count	FY 1999-2000 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	0	0.00	(29,695)	0.00	(29,695)	0.00	(29,695)
1375	SPECIAL ASSISTANT XVI	R	2983B3626	0.00	0.00	0	1.00	96,777	1.00	96,777	1.00	96,777
1424	CLERK TYPIST	A	1161B1404	0.25	0.00	0	0.00	0	0.00	0	0.00	0
1426	SENIOR CLERK TYPIST	C	1270B1539	0.00	1.00	32,718	1.00	41,176	1.00	41,176	0.00	8,458
2230	PHYSICIAN SPECIALIST	A	3248B3948	0.15	0.00	0	0.00	0	0.00	0	0.00	0
2232	SENIOR PHYSICIAN SPECIALIST	A	3581B4352	0.19	0.00	0	0.00	0	0.00	0	0.00	0
2586	HEALTH WORKER II	A	1264B1532	0.75	0.00	0	0.00	0	0.00	0	0.00	0
2593	HEALTH PROGRAM COORDINATOR III	C	2058B2502	0.00	1.00	53,367	1.00	67,105	1.00	67,105	0.00	13,738
9924	PUBLIC SERVICE AIDE-HEALTH SERVIC	A	949B949	0.00	0.00	0	(0.50)	(12,726)	(0.50)	(12,726)	(0.50)	(12,726)
9924	PUBLIC SERVICE AIDE-HEALTH SERVIC	C	949B949	0.00	0.50	12,296	0.50	12,726	0.50	12,726	0.00	430
9991M	SPECIAL SALARY SAVINGS - MISC	A	0T0	0.00	0.00	0	0.00	786	0.00	786	0.00	786
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	0.00	0.00	0	(0.03)	(1,659)	(0.03)	(1,659)	(0.03)	(1,659)
2328	NURSE PRACTITIONER	A	2377B2977	0.56	0.00	0	0.00	0	0.00	0	0.00	0
Project	: Subtotals			1.90	2.50	98,381	2.97	174,490	2.97	174,490	0.47	76,109
Sub-Fund	: 1G AGF AAA Subtotals			1.90	2.50	98,381	2.97	174,490	2.97	174,490	0.47	76,109
Sub-Fund	**: 1G AGF WOF GENERAL FUND WORK ORDER FUND**											
1424	CLERK TYPIST	A	1161B1404	0.25	0.00	0	0.00	0	0.00	0	0.00	0
2230	PHYSICIAN SPECIALIST	A	3248B3948	0.10	0.00	0	0.00	0	0.00	0	0.00	0
2232	SENIOR PHYSICIAN SPECIALIST	A	3581B4352	0.06	0.00	0	0.00	0	0.00	0	0.00	0
2586	HEALTH WORKER II	A	1264B1532	0.75	0.00	0	0.00	0	0.00	0	0.00	0
9999M	TRANSFERS & ADJUSTMENT - MISC	A	0T0	0.00	0.00	23,410	0.00	0	0.00	0	0.00	(23,410)
2328	NURSE PRACTITIONER	A	2377B2977	0.64	0.00	0	0.00	0	0.00	0	0.00	0
Project	: Subtotals			1.80	0.00	23,410	0.00	0	0.00	0	0.00	(23,410)
Sub-Fund	: 1G AGF WOF Subtotals			1.80	0.00	23,410	0.00	0	0.00	0	0.00	(23,410)
Program	**: DSP Subtotal**			**3.70**	**2.50**	**121,791**	**2.97**	**174,490**	**2.97**	**174,490**	**0.47**	**52,699**

City and County of San Francisco
Budget Year 1999-2000

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : FAL CHILDREN'S BASELINE
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	In	Pay Rate	FY 1997-98 Revised Count	FY 1998-99 Revised Count	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	FY 1999-2000 Dept Request Amount	FY 1999-2000 Mayor's Proposed Count	FY 1999-2000 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
STEPM	STEP ADJUSTMENTS, MISCELLANEOU	A	0T0	0.00	0.00	(121,563)	0.00	(247,024)	0.00	(247,024)	0.00	(125,461)
1370	SPECIAL ASSISTANT XI	A	2079B2527	1.00	1.00	65,489	1.00	67,776	1.00	67,776	0.00	2,287
1404	CLERK	A	1117B1352	1.00	1.00	34,805	1.00	36,173	1.00	36,173	0.00	1,368
1424	CLERK TYPIST	A	1161B1404	2.50	2.50	90,424	2.50	93,910	2.50	93,910	0.00	3,486
1424	CLERK TYPIST	C	1161B1404	0.00	0.83	24,902	1.00	37,564	1.00	37,564	0.17	12,662
1424	CLERK TYPIST	N	1161B1404	0.00	0.00	0	0.84	26,093	0.84	26,093	0.84	26,093
1424	CLERK TYPIST	S	1161B1404	0.00	0.00	0	(0.50)	(18,782)	(0.50)	(18,782)	(0.50)	(18,782)
1426	SENIOR CLERK TYPIST	A	1270B1539	9.00	8.00	321,271	8.00	329,408	8.00	329,408	0.00	8,137
1426	SENIOR CLERK TYPIST	S	1270B1539	0.00	0.00	0	(0.50)	(20,588)	(0.50)	(20,588)	(0.50)	(20,588)
1428	UNIT CLERK	A	1349B1634	1.00	1.00	42,189	1.00	43,717	1.00	43,717	0.00	1,528
1446	SECRETARY II	A	1401B1698	3.00	3.00	131,463	3.00	136,290	3.00	136,290	0.00	4,827
1630	ACCOUNT CLERK	A	1197B1450	1.00	1.00	37,400	1.00	38,795	1.00	38,795	0.00	1,395
1635	HEALTH CARE BILLING CLERK I	A	1304B1580	0.00	1.00	35,313	1.00	42,273	1.00	42,273	0.00	6,960
1636	HEALTH CARE BILLING CLERK II	S	1467B1778	0.00	0.00	0	1.00	47,571	1.00	47,571	1.00	47,571
2202	DENTAL AIDE	A	1460B1769	0.00	1.00	45,639	1.00	47,330	1.00	47,330	0.00	1,691
2230	PHYSICIAN SPECIALIST	A	3248B3948	0.50	0.50	51,312	0.50	52,555	0.50	52,555	0.00	1,243
2230	PHYSICIAN SPECIALIST	C	3248B3948	0.00	0.17	17,104	0.20	21,023	0.20	21,023	0.03	3,919
2232	SENIOR PHYSICIAN SPECIALIST	A	3581B4352	5.42	6.42	726,336	6.42	743,869	6.42	743,869	0.00	17,533
2246	ASSISTANT DIRECTOR CLINICAL SERVI	C	2401B2918	0.00	0.75	46,676	1.00	77,880	1.00	77,880	0.25	31,204
2248	ASSISTANT DIRECTOR CLINICAL SERVI	A	2989B3633	1.00	1.00	94,126	1.00	96,963	1.00	96,963	0.00	2,837
2538	AUDIOMETRIST	A	2009B2442	1.00	0.43	27,542	0.43	28,164	0.43	28,164	0.00	622
2548	OCCUPATIONAL THERAPIST	A	1960B2383	3.00	3.00	185,284	3.00	191,740	3.00	191,740	0.00	6,456
2550	SENIOR OCCUPATIONAL THERAPIST	A	2215B2693	1.00	1.00	69,780	1.00	72,227	1.00	72,227	0.00	2,447
2552	DIR OF ACTIVITIES THERAPY AND VOL	A	1816B2209	1.00	1.00	57,250	1.00	59,102	1.00	59,102	0.00	1,852
2556	PHYSICAL THERAPIST	A	1960B2383	4.00	4.00	247,045	4.00	255,653	4.00	255,653	0.00	8,608
2574	CLINICAL PSYCHOLOGIST	A	2221B2700	4.00	4.00	279,725	4.00	288,954	4.00	288,954	0.00	9,229
2574	CLINICAL PSYCHOLOGIST	C	2221B2700	0.00	3.70	213,299	4.60	332,297	4.60	332,297	0.90	118,998
2574	CLINICAL PSYCHOLOGIST	N	2221B2700	0.00	0.00	0	0.46	27,334	0.46	27,334	0.46	27,334
2574	CLINICAL PSYCHOLOGIST	S	2221B2700	0.00	0.00	0	(1.00)	(72,239)	(1.00)	(72,239)	(1.00)	(72,239)

City and County of San Francisco
Budget Year 1999-2000

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : FAL CHILDREN'S BASELINE
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	In	Pay Rate	FY 1997-98 Revised Count	FY 1998-99 Revised Count	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	FY 1999-2000 Dept Request Amount	FY 1999-2000 Mayor's Proposed Count	FY 1999-2000 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
2576	SUPERVISING CLINICAL PSYCHOLOGIS	S	2242B2726	0.00	0.00	0	1.00	73,113	1.00	73,113	1.00	73,113
2586	HEALTH WORKER II	A	1264B1532	2.00	2.00	78,867	2.00	81,977	2.00	81,977	0.00	3,110
2587	HEALTH WORKER III	A	1381B1674	4.00	5.00	208,482	5.00	223,939	5.00	223,939	0.00	15,457
2587	HEALTH WORKER III	C	1381B1674	0.00	2.50	89,152	3.00	134,363	3.00	134,363	0.50	45,211
2587	HEALTH WORKER III	S	1381B1674	0.00	0.00	0	(1.00)	(44,787)	(1.00)	(44,787)	(1.00)	(44,787)
2588	HEALTH WORKER IV	A	1615B1960	2.00	2.00	101,124	2.00	104,880	2.00	104,880	0.00	3,756
2593	HEALTH PROGRAM COORDINATOR III	A	2058B2502	4.00	4.00	259,381	4.00	268,420	4.00	268,420	0.00	9,039
2593	HEALTH PROGRAM COORDINATOR III	N	2058B2502	0.00	0.00	0	0.84	46,366	0.84	46,366	0.84	46,366
2593	HEALTH PROGRAM COORDINATOR III	S	2058B2502	0.00	0.00	0	1.00	67,105	1.00	67,105	1.00	67,105
2806	DISEASE CONTROL INVESTIGATOR	A	1484B1800	1.50	1.50	69,994	1.50	72,415	1.50	72,415	0.00	2,421
2818	HEALTH PROGRAM PLANNER	A	1881B2287	1.00	1.00	59,257	1.00	61,189	1.00	61,189	0.00	1,932
2819	ASSISTANT HEALTH EDUCATOR	A	1646B1999	1.50	1.50	77,718	1.50	80,421	1.50	80,421	0.00	2,703
2819	ASSISTANT HEALTH EDUCATOR	S	1646B1999	0.00	0.00	0	(0.50)	(26,807)	(0.50)	(26,807)	(0.50)	(26,807)
2822	HEALTH EDUCATOR	R	1904B2314	0.00	0.00	0	(0.50)	(31,032)	(0.50)	(31,032)	(0.50)	(31,032)
2822	HEALTH EDUCATOR	S	1904B2314	0.00	0.00	0	0.50	31,032	0.50	31,032	0.50	31,032
2850	DIRECTOR OF NUTRITION SERVICES,	A	3232B3232	1.00	1.00	83,745	1.00	86,260	1.00	86,260	0.00	2,515
2903	ELIGIBILITY WORKER	A	1381B1674	2.00	2.00	86,411	2.00	89,576	2.00	89,576	0.00	3,165
2912	SENIOR SOCIAL WORKER	A	1634B1985	1.00	1.00	51,445	1.00	53,109	1.00	53,109	0.00	1,664
2920	MEDICAL SOCIAL WORKER	A	1918B2332	6.00	6.00	362,443	6.00	374,356	6.00	374,356	0.00	11,913
2920	MEDICAL SOCIAL WORKER	S	1918B2332	0.00	0.00	0	(2.50)	(155,981)	(2.50)	(155,981)	(2.50)	(155,981)
2922	SENIOR MEDICAL SOCIAL WORKER	A	2004B2435	1.00	1.00	63,136	1.00	65,149	1.00	65,149	0.00	2,013
2922	SENIOR MEDICAL SOCIAL WORKER	S	2004B2435	0.00	0.00	0	(0.20)	(13,029)	(0.20)	(13,029)	(0.20)	(13,029)
2930	MENTAL HEALTH CLINICIAN	A	1918B2332	22.00	22.00	1,328,958	22.00	1,372,638	22.00	1,372,638	0.00	43,680
2930	MENTAL HEALTH CLINICIAN	C	1918B2332	0.00	1.66	82,677	2.30	143,503	2.30	143,503	0.64	60,826
2930	MENTAL HEALTH CLINICIAN	R	1918B2332	0.00	0.00	0	1.00	62,392	1.00	62,392	1.00	62,392
2930	MENTAL HEALTH CLINICIAN	S	1918B2332	0.00	0.00	0	(0.30)	(18,718)	(0.30)	(18,718)	(0.30)	(18,718)
2931	MARRIAGE,FAMILY & CHILD COUNSEL	N	1918B2332	0.00	0.00	0	0.84	43,105	0.84	43,105	0.84	43,105
2931	MARRIAGE,FAMILY & CHILD COUNSEL	S	1918B2332	0.00	0.00	0	3.00	187,176	3.00	187,176	3.00	187,176
2932	SENIOR MENTAL HEALTH CLINICIAN	A	2004B2435	5.00	5.00	315,680	5.00	325,743	5.00	325,743	0.00	10,063

City and County of San Francisco
Budget Year 1999-2000

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : FAL CHILDREN'S BASELINE
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Class	Class Title	In	Pay Rate	FY 1997-98 Revised Count	FY 1998-99 Revised Count	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	FY 1999-2000 Dept Request Amount	FY 1999-2000 Mayor's Proposed Count	FY 1999-2000 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
9924	PUBLIC SERVICE AIDE-HEALTH SERVIC	A	949B949	0.50	0.50	12,296	0.50	12,726	0.50	12,726	0.00	430
9991M	SPECIAL SALARY SAVINGS - MISC.	A	0T0	0.00	0.00	0	0.00	26,255	0.00	26,255	0.00	26,255
9993M	ATTRITION SAVINGS - MISCELLANEOU	A	0T0	(10.37)	(11.03)	(611,288)	(11.01)	(633,665)	(11.01)	(633,665)	0.02	(22,377)
STEPN	STEP ADJUSTMENTS - NURSES	A	0T0	0.00	0.00	(1,151)	0.00	(1,185)	0.00	(1,185)	0.00	(34)
2320	REGISTERED NURSE	A	2093B2446	4.10	4.10	259,176	4.10	266,572	4.10	266,572	0.00	7,396
2323	CLINICAL NURSE SPECIALIST	A	2365B3264	2.00	2.00	141,821	2.00	145,868	2.00	145,868	0.00	4,047
2323	CLINICAL NURSE SPECIALIST	R	2365B3264	0.00	0.00	0	(1.00)	(72,934)	(1.00)	(72,934)	(1.00)	(72,934)
2328	NURSE PRACTITIONER	A	2377B2977	1.00	1.00	62,768	1.00	65,193	1.00	65,193	0.00	2,425
2830	PUBLIC HEALTH NURSE	A	2093B2752	1.34	1.34	82,717	1.34	85,077	1.34	85,077	0.00	2,360
9991N	SPECIAL SALARY SAVINGS - NURSES	A	0T0	0.00	0.00	0	0.00	1,877	0.00	1,877	0.00	1,877
9993N	ATTRITION SAVINGS - NURSES	A	0T0	(0.36)	(0.36)	(23,891)	(0.32)	(21,449)	(0.32)	(21,449)	0.04	2,442
TEMPM	TEMPORARY - MISCELLANEOUS	A	0T0	0.35	0.36	16,279	0.35	16,279	0.35	16,279	(0.01)	0
TEMPN	TEMPORARY - NURSES	A	0T0	1.71	1.70	106,187	1.70	106,187	1.70	106,187	0.00	0
PREM	PREMIUM PAY - MISCELLANEOUS	A	0T0	0.00	0.00	63,956	0.00	63,956	0.00	63,956	0.00	0
01005	M E A PAY FOR PERFORMANCE - MISC.	A	0T0	0.00	0.00	13,188	0.00	0	0.00	0	0.00	(13,188)
OVERM	OVERTIME - MISCELLANEOUS	A	0T0	0.00	0.00	84,853	0.00	84,853	0.00	84,853	0.00	0
Project	: Subtotals			93.69	105.07	6,248,192	110.09	6,739,511	110.09	6,739,511	5.02	491,319
Sub-Fund	: 1G AGF AAA Subtotals			93.69	105.07	6,248,192	110.09	6,739,511	110.09	6,739,511	5.02	491,319
Sub-Fund	**: 1G AGF WOF GENERAL FUND WORK ORDER FUND**											
1426	SENIOR CLERK TYPIST	N	1270B1539	0.00	0.00	0	1.00	41,176	1.00	41,176	1.00	41,176
2230	PHYSICIAN SPECIALIST	N	3248B3948	0.00	0.00	0	1.25	120,995	1.25	120,995	1.25	120,995
9991M	SPECIAL SALARY SAVINGS - MISC.	A	0T0	0.00	0.00	0	0.00	621	0.00	621	0.00	621
Project	: Subtotals			0.00	0.00	0	2.25	162,792	2.25	162,792	2.25	162,792
Sub-Fund	: 1G AGF WOF Subtotals			0.00	0.00	0	2.25	162,792	2.25	162,792	2.25	162,792
Program	**: FAL Subtotal**			**93.69**	**105.07**	**6,248,192**	**112.34**	**6,902,303**	**112.34**	**6,902,303**	**7.27**	**654,111**

City and County of San Francisco
Budget Year 1999-2000

Authorized Positions by Primary Service Area, Department, Program, Fund, Project, Grant, Job Class and Position Status

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : FAM MENTAL HEALTH - CHILDREN'S PROGRAM
Sub-Fund : 2S PPF FNR PUBLIC PROTECTION-FED NON-RECURRING GRT

Job Class	Class Title	In	Pay Rate	FY 1997-98 Revised Count	FY 1998-99 Revised Count	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	FY 1999-2000 Dept Request Amount	FY 1999-2000 Mayor's Proposed Count	FY 1999-2000 Mayor's Proposed Amount	Mayor's vs. Revised Count	Mayor's vs. Revised Amount
Grant	**: MYLEB2**	**LOCAL LAW ENFORCEMENT BLOCK GRANT # 2**										
TEMPM	TEMPORARY - MISCELLANEOUS.....	A	0T0	0.00	1.81	84,877	0.00	0	0.00	0	(1.81)	(84,877)
Grant	: MYLEB2 Subtotals			0.00	1.81	84,877	0.00	0	0.00	0	(1.81)	(84,877)
Grant	**: MYLEB3**	**LOCAL LAW ENF. BLOCK GRANT 10/98 - 9/00**										
2587	HEALTH WORKER III.....	O	1381B1674	0.00	0.00	0	1.00	43,691	1.00	43,691	1.00	43,691
2930	MENTAL HEALTH CLINICIAN.....	O	1918B2332	0.00	0.00	0	1.00	60,865	1.00	60,865	1.00	60,865
9997M	NON-OPERATING POSITION OFFSET....	A	0T0	0.00	0.00	0	(2.00)	(104,556)	(2.00)	(104,556)	(2.00)	(104,556)
Grant	: MYLEB3 Subtotals			0.00	0.00	0	0.00	0	0.00	0	0.00	0
Grant	**: MYLEBG**	**LOCAL LAW ENFORCEMENT BLOCK GRANT # 1**										
9999M	TRANSFERS & ADJUSTMENT - MISC.....	A	0T0	0.00	0.00	6,829	0.00	0	0.00	0	0.00	(6,829)
Grant	: MYLEBG Subtotals			0.00	0.00	6,829	0.00	0	0.00	0	0.00	(6,829)
Sub-Fund	: 2S PPF FNR Subtotals			0.00	1.81	91,706	0.00	0	0.00	0	(1.81)	(91,706)
Program	**: FAM Subtotal**			**0.00**	**1.81**	**91,706**	**0.00**	**0**	**0.00**	**0**	**(1.81)**	**(91,706)**
Department	**: HPH Subtotals**			**1,266.16**	**1,246.56**	**71,529,671**	**1,296.77**	**76,175,685**	**1,296.77**	**76,175,685**	**50.21**	**4,646,014**

City and County of San Francisco
Budget Year 1999-2000

Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DHA CENTRAL ADMINISTRATION
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Equipment Title	Unit Cost	FY 1997-98 Revised Amount	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	Dept Request Amount	Mayor's Proposed Count	Mayor's Proposed Amount	Mayor's vs. Revised Amount
Sub-Fund	**: 1G AGF AAA GF-NON-PROJECT-CONTROLLED**								
06000	EQUIPMENT PURCHASE-BUDGET		0	18,450	0	0	0	0	(18,450)
06051	COMMUNICATIONS EQUIPMENT		77,889	0	0	0	0	0	0
06061	DATA PROCESSING EQUIPMENT		214,980	0	0	0	0	0	0
06099	OTHER EQUIPMENT		2,116	0	0	0	0	0	0
Project	: Subtotals		294,985	18,450		0		0	(18,450)
Sub-Fund	: 1G AGF AAA Subtotals		294,985	18,450		0		0	(18,450)
Sub-Fund	**: 1G AGF AAP GF-ANNUAL PROJECT**								
Project	**: PHCMIS DPH MIS PROJECT**								
06000	EQUIPMENT PURCHASE-BUDGET		0	642,509	0	0	0	0	(642,509)
Project	: PHCMIS Subtotals		0	642,509		0		0	(642,509)
Sub-Fund	: 1G AGF AAP Subtotals		0	642,509		0		0	(642,509)
Sub-Fund	**: 1G AGF WOF GENERAL FUND WORK ORDER FUND**								
06061	DATA PROCESSING EQUIPMENT		32,772	0	0	0	0	0	0
Project	: Subtotals		32,772	0		0		0	0
Sub-Fund	: 1G AGF WOF Subtotals		32,772	0		0		0	0
Sub-Fund	**: 2S CHS SRC COMM HEALTH SVCS-STATE RECURRING GRT**								
Grant	**: HCAC03 HEALTH OFFICER-OVRS (VIRP) INTERNET**								
06061	DATA PROCESSING EQUIPMENT		3,716	0	0	0	0	0	0
Grant	: HCAC03 Subtotals		3,716	0		0		0	0
Sub-Fund	: 2S CHS SRC Subtotals		3,716	0		0		0	0

City and County of San Francisco
Budget Year 1999-2000

Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DHA CENTRAL ADMINISTRATION
Sub-Fund : 2S CHS SRC COMM HEALTH SVCS-STATE RECURRING GRT

Sub Object	Equipment Title	Unit Cost	FY 1997-98 Revised Amount	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	FY 1999-2000 Dept Request Amount	FY 1999-2000 Mayor's Proposed Count	FY 1999-2000 Mayor's Proposed Amount	Mayor's vs. Revised Amount
Program : DHA Subtotal			331,473	660,959		0		0	(660,959)

City and County of San Francisco
Budget Year 1999-2000

Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DHC COMM HLTH - ADMINISTRATION
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Equipment Title	Unit Cost	FY 1997-98 Revised Amount	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	FY 1999-2000 Dept Request Amount	FY 1999-2000 Mayor's Proposed Count	FY 1999-2000 Mayor's Proposed Amount	Mayor's vs. Revised Amount
Sub-Fund	**: 1G AGF AAA GF-NON-PROJECT-CONTROLLED**								
06000	EQUIPMENT PURCHASE-BUDGET		0	14,248	0	0	0	0	(14,248)
06061	DATA PROCESSING EQUIPMENT		249,222	0	0	0	0	0	0
Project	: Subtotals		249,222	14,248		0		0	(14,248)
Sub-Fund	: 1G AGF AAA Subtotals		249,222	14,248		0		0	(14,248)
Program	**: DHC Subtotal**		249,222	14,248		0		0	(14,248)

City and County of San Francisco
Budget Year 1999-2000

Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DIM MENTAL HEALTH - EARLY INTERVENTION
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Equipment Title	Unit Cost	FY 1997-98 Revised Amount	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	FY 1999-2000 Dept Request Amount	FY 1999-2000 Mayor's Proposed Count	FY 1999-2000 Mayor's Proposed Amount	Mayor's vs. Revised Amount
Sub-Fund	**: 1G AGF AAA GF-NON-PROJECT-CONTROLLED**								
06061	DATA PROCESSING EQUIPMENT		214	0	0	0	0	0	0
Project	: Subtotals		214	0		0		0	0
Sub-Fund	: 1G AGF AAA Subtotals		214	0		0		0	0
Program	**: DIM Subtotal**		214	0		0		0	0

City and County of San Francisco
Budget Year 1999-2000

Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DMM MENTAL HEALTH - COMMUNITY CARE
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Equipment Title	Unit Cost	FY 1997-98 Revised Amount	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	FY 1999-2000 Dept Request Amount	FY 1999-2000 Mayor's Proposed Count	FY 1999-2000 Mayor's Proposed Amount	Mayor's vs. Revised Amount
Sub-Fund	: 1G AGF AAA GF-NON-PROJECT-CONTROLLED								
06000	EQUIPMENT PURCHASE-BUDGET		0	154,849	0	0	0	0	(154,849)
06051	COMMUNICATIONS EQUIPMENT		18,452	0	0	0	0	0	0
06061	DATA PROCESSING EQUIPMENT		597,763	0	0	0	0	0	0
06499	OTHER EQUIP L/P-FIN AGENCY-RENEWAL		6,628	0	0	0	0	0	0
HP001	NETWORK SERVERS/SOFTWARE		0	0	0	54,000	0	54,000	54,000
HP002	NETWORK ROUTERS		0	0	0	36,000	0	36,000	36,000
Project	: Subtotals		622,843	154,849		90,000		90,000	(64,849)
Sub-Fund	: 1G AGF AAA Subtotals		622,843	154,849		90,000		90,000	(64,849)
Program	**: DMM Subtotal**		622,843	154,849		90,000		90,000	(64,849)

City and County of San Francisco
Budget Year 1999-2000

Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DPB COMMUNITY HEALTH - BEHM
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Equipment Title	Unit Cost	FY 1997-98 Revised Amount	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	Dept Request Amount	Mayor's Proposed Count	Mayor's Proposed Amount	Mayor's vs. Revised Amount
Sub-Fund	**: 1G AGF AAA GF-NON-PROJECT-CONTROLLED**								
06000	EQUIPMENT PURCHASE-BUDGET		0	39,930	0	0	0	0	(39,930)
06029	AUTOMOTIVE & OTHER VEHICLES		12,315	0	0	0	0	0	0
06061	DATA PROCESSING EQUIPMENT		13,929	0	0	0	0	0	0
Project	: Subtotals		26,244	39,930		0		0	(39,930)
Sub-Fund	: 1G AGF AAA Subtotals		26,244	39,930		0		0	(39,930)
Sub-Fund	**: 1G AGF WOF GENERAL FUND WORK ORDER FUND**								
06000	EQUIPMENT PURCHASE-BUDGET		0	14,600	0	0	0	0	(14,600)
06061	DATA PROCESSING EQUIPMENT		12,862	0	0	0	0	0	0
Project	: Subtotals		12,862	14,600		0		0	(14,600)
Sub-Fund	: 1G AGF WOF Subtotals		12,862	14,600		0		0	(14,600)
Sub-Fund	**: 2S CHS PHF PUBLIC HEALTH-SPEC REV FD**								
Project	**: PHCSRA ENVIRONMENTAL ENFORCEMENT FUND**								
06000	EQUIPMENT PURCHASE-BUDGET		0	170,487	0	0	0	0	(170,487)
06061	DATA PROCESSING EQUIPMENT		2,429	0	0	0	0	0	0
Project	: PHCSRA Subtotals		2,429	170,487		0		0	(170,487)
Sub-Fund	: 2S CHS PHF Subtotals		2,429	170,487		0		0	(170,487)

City and County of San Francisco
Budget Year 1999-2000

Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DPB COMMUNITY HEALTH - BEHM
Sub-Fund : 2S CHS SRC COMM HEALTH SVCS-STATE RECURRING GRT

Sub Object	Equipment Title	Unit Cost	FY 1997-98 Revised Amount	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	Dept Request Amount	Mayor's Proposed Count	Mayor's Proposed Amount	Mayor's vs. Revised Amount
Sub-Fund	**: 2S CHS SRC COMM HEALTH SVCS-STATE RECURRING GRT**								
Grant	**: HCPB01 LOP PROJECT**								
06071	MEDICAL, DENTAL & LABORATORY EQUIP		3,677	0	0	0	0	0	0
Grant	: HCPB01 Subtotals		3,677	0		0		0	0
Grant	**: HCPB03 ENFORCEMENT ASSISTANCE**								
06000	EQUIPMENT PURCHASE-BUDGET		0	16,450	0	0	0	0	(16,450)
Grant	: HCPB03 Subtotals		0	16,450		0		0	(16,450)
Grant	**: HCPB04 HAZ MAT EMERGENCY RESPONSE**								
06084	SAFETY & RESCUE EQUIPMENT		(300)	0	0	0	0	0	0
Grant	: HCPB04 Subtotals		(300)	0		0		0	0
Sub-Fund	: 2S CHS SRC Subtotals		3,377	16,450		0		0	(16,450)
Program	**: DPB Subtotal**		44,912	241,467		0		0	(241,467)

City and County of San Francisco
Budget Year 1999-2000

Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DPD COMMUNITY HEALTH - DISEASE CONTROL/AIDS
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Equipment Title	Unit Cost	FY 1997-98 Revised Amount	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	FY 1999-2000 Dept Request Amount	FY 1999-2000 Mayor's Proposed Count	FY 1999-2000 Mayor's Proposed Amount	Mayor's vs. Revised Amount
Sub-Fund	**: 1G AGF AAA GF-NON-PROJECT-CONTROLLED**								
06000	EQUIPMENT PURCHASE-BUDGET		0	46,270	0	0	0	0	(46,270)
06051	COMMUNICATIONS EQUIPMENT		10,970	0	0	0	0	0	0
06061	DATA PROCESSING EQUIPMENT		37,924	0	0	0	0	0	0
06161	DATA PROCESSING EQUIP-LEASE/PURCH-I		6,944	0	0	0	0	0	0
Project	: Subtotals		55,838	46,270		0		0	(46,270)
Sub-Fund	: 1G AGF AAA Subtotals		55,838	46,270		0		0	(46,270)
Sub-Fund	**: 1G AGF WOF GENERAL FUND WORK ORDER FUND**								
06071	MEDICAL, DENTAL & LABORATORY EQUIP		0	(20,640)	0	0	0	0	20,640
Project	: Subtotals		0	(20,640)		0		0	20,640
Sub-Fund	: 1G AGF WOF Subtotals		0	(20,640)		0		0	20,640

City and County of San Francisco
Budget Year 1999-2000

Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DPD COMMUNITY HEALTH - DISEASE CONTROL/AIDS
Sub-Fund : 2S CHS FRC COMM HEALTH SVCS-FED RECURRING GRANT

Sub Object	Equipment Title	Unit Cost	FY 1997-98 Revised Amount	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	Dept Request Amount	Mayor's Proposed Count	Mayor's Proposed Amount	Mayor's vs. Revised Amount
Sub-Fund	**: 2S CHS FRC**	**COMM HEALTH SVCS-FED RECURRING GRANT**							
Grant	**: HCPD01**	**AIDS PREVENTION & EDUC**							
06000	EQUIPMENT PURCHASE-BUDGET		0	180,813	0	0	0	0	(180,813)
06061	DATA PROCESSING EQUIPMENT		88,914	0	0	0	0	0	0
Grant	: HCPD01	Subtotals	88,914	180,813		0		0	(180,813)
Grant	**: HCPD05**	**AIDS SURVEILLANCE/SEROPREVALENCE**							
06000	EQUIPMENT PURCHASE-BUDGET		0	66,231	0	0	0	0	(66,231)
06061	DATA PROCESSING EQUIPMENT		13,792	0	0	0	0	0	0
Grant	: HCPD05	Subtotals	13,792	66,231		0		0	(66,231)
Grant	**: HCPD06**	**CARE TITLE I SUPPLEMENTAL**							
06061	DATA PROCESSING EQUIPMENT		38,693	0	0	0	0	0	0
Grant	: HCPD06	Subtotals	38,693	0		0		0	0
Grant	**: HCPD07**	**STD R&D-STD AND INFERTILITY**							
06061	DATA PROCESSING EQUIPMENT		0	344	0	0	0	0	(344)
Grant	: HCPD07	Subtotals	0	344		0		0	(344)
Grant	**: HCPD13**	**CARE TITLE FORMULA**							
06000	EQUIPMENT PURCHASE-BUDGET		0	4,000	0	0	0	0	(4,000)
06061	DATA PROCESSING EQUIPMENT		54,010	(5,000)	0	0	0	0	5,000
06371	MED,DENT & LAB EQ-L/P-FIN AGENCY-INITI		0	1,900	0	0	0	0	(1,900)
06399	OTHER EQUIP L/P-FIN AGENCY-INITIAL		0	3,395	0	0	0	0	(3,395)
Grant	: HCPD13	Subtotals	54,010	4,295		0		0	(4,295)

City and County of San Francisco
Budget Year 1999-2000

Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DPD COMMUNITY HEALTH - DISEASE CONTROL/AIDS
Sub-Fund : 2S CHS FRC COMM HEALTH SVCS-FED RECURRING GRANT

Sub Object	Equipment Title	Unit Cost	FY 1997-98 Revised Amount	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	Dept Request Amount	Mayor's Proposed Count	Mayor's Proposed Amount	Mayor's vs. Revised Amount
Grant	**: HCPD16 STD PREVENTION**								
06061	DATA PROCESSING EQUIPMENT		21,537	28,157	0	0	0	0	(28,157)
Grant	: HCPD16 Subtotals		21,537	28,157		0		0	(28,157)
Grant	**: HCPD17 TB/HIV PREVENTION**								
06000	EQUIPMENT PURCHASE-BUDGET		0	(108,552)	0	0	0	0	108,552
06051	COMMUNICATIONS EQUIPMENT		0	4,500	0	0	0	0	(4,500)
06061	DATA PROCESSING EQUIPMENT		8,746	9,792	0	0	0	0	(9,792)
06098	OFFICE EQUIPMENT		3,350	0	0	0	0	0	0
Grant	: HCPD17 Subtotals		12,096	(94,260)		0		0	94,260
Grant	**: HCPD19 STD PREV/TRAINING CONTROL**								
06061	DATA PROCESSING EQUIPMENT		36,805	0	0	0	0	0	0
Grant	: HCPD19 Subtotals		36,805	0		0		0	0
Grant	**: HCPD23 HIV MALE HOMOSEXUALS**								
06000	EQUIPMENT PURCHASE-BUDGET		0	(12,353)	0	0	0	0	12,353
Grant	: HCPD23 Subtotals		0	(12,353)		0		0	12,353
Grant	**: HCPD36 HIV PREVENTION EVALUATION GRANT**								
06000	EQUIPMENT PURCHASE-BUDGET		0	10,000	0	0	0	0	(10,000)
Grant	: HCPD36 Subtotals		0	10,000		0		0	(10,000)
Grant	**: HCPD37 HIV PREV COUNSELING/PARTNER NOTIFICATION**								
06098	OFFICE EQUIPMENT		1,408	0	0	0	0	0	0
Grant	: HCPD37 Subtotals		1,408	0		0		0	0

City and County of San Francisco
Budget Year 1999-2000

Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DPD COMMUNITY HEALTH - DISEASE CONTROL/AIDS
Sub-Fund : 2S CHS FRC COMM HEALTH SVCS-FED RECURRING GRANT

Sub Object	Equipment Title	Unit Cost	FY 1997-98 Revised Amount	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	Dept Request Amount	Mayor's Proposed Count	Mayor's Proposed Amount	Mayor's vs. Revised Amount
Grant	**: HCPD38 UNIFORM REPORTING SYSTEM**								
06000	EQUIPMENT PURCHASE-BUDGET		0	5,598	0	0	0	0	(5,598)
Grant	: HCPD38 Subtotals		0	5,598		0		0	(5,598)
Sub-Fund	: 2S CHS FRC Subtotals		267,255	188,825		0		0	(188,825)
Sub-Fund	**: 2S CHS PHF PUBLIC HEALTH-SPEC REV FD**								
Project	**: PHCSA8 VITAL & HEALTH STATISTICS**								
06000	EQUIPMENT PURCHASE-BUDGET		0	15,000	0	0	0	0	(15,000)
Project	: PHCSA8 Subtotals		0	15,000		0		0	(15,000)
Sub-Fund	: 2S CHS PHF Subtotals		0	15,000		0		0	(15,000)

City and County of San Francisco
Budget Year 1999-2000

Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DPD COMMUNITY HEALTH - DISEASE CONTROL/AIDS
Sub-Fund : 2S CHS SRC COMM HEALTH SVCS-STATE RECURRING GRT

Sub Object	Equipment Title	Unit Cost	FY 1997-98 Revised Amount	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	Dept Request Amount	Mayor's Proposed Count	Mayor's Proposed Amount	Mayor's vs. Revised Amount
Sub-Fund	**: 2S CHS SRC COMM HEALTH SVCS-STATE RECURRING GRT**								
Grant	**: HCPB03 ENFORCEMENT ASSISTANCE**								
06029	AUTOMOTIVE & OTHER VEHICLES		2,061	0	0	0	0	0	0
Grant	: HCPB03 Subtotals		2,061	0		0		0	0
Grant	**: HCPD29 IMMUNIZATION SERVICES**								
06000	EQUIPMENT PURCHASE-BUDGET		0	13,090	0	0	0	0	(13,090)
06061	DATA PROCESSING EQUIPMENT		8,799	0	0	0	0	0	0
Grant	: HCPD29 Subtotals		8,799	13,090		0		0	(13,090)
Grant	**: HCPD42 HIV-1 VIRAL LOAD TESTS**								
06000	EQUIPMENT PURCHASE-BUDGET		0	10,000	0	0	0	0	(10,000)
Grant	: HCPD42 Subtotals		0	10,000		0		0	(10,000)
Grant	**: HCPM08 WIC PROGRAM**								
06061	DATA PROCESSING EQUIPMENT		5,359	0	0	0	0	0	0
Grant	: HCPM08 Subtotals		5,359	0		0		0	0
Sub-Fund	: 2S CHS SRC Subtotals		16,219	23,090		0		0	(23,090)
Sub-Fund	**: 6W AAA ACP SFWD-CONTINUING PROJ-OPERATING FD**								
Project	**: CUW143 HETCH HETCHY WATER TREATMENT PLAN**								
06061	DATA PROCESSING EQUIPMENT		1,821	0	0	0	0	0	0
Project	: CUW143 Subtotals		1,821	0		0		0	0
Sub-Fund	: 5 AAA ACP Subtotals		1,821	0		0		0	0
Program	**: DPD Subtotal**		341,133	252,545		0		0	(252,545)

City and County of San Francisco
Budget Year 1999-2000

Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DPE COMMUNITY HEALTH - EMSA
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Equipment Title	Unit Cost	FY 1997-98 Revised Amount	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	Dept Request Amount	Mayor's Proposed Count	Mayor's Proposed Amount	Mayor's vs. Revised Amount
Sub-Fund	**: 1G AGF AAA GF-NON-PROJECT-CONTROLLED**								
06000	EQUIPMENT PURCHASE-BUDGET		0	7,930	0	0	0	0	(7,930)
06061	DATA PROCESSING EQUIPMENT		10,850	0	0	0	0	0	0
Project	: Subtotals		10,850	7,930		0		0	(7,930)
Sub-Fund	: 1G AGF AAA Subtotals		10,850	7,930		0		0	(7,930)
Sub-Fund	**: 2S CHS FRC COMM HEALTH SVCS-FED RECURRING GRANT**								
Grant	**: HCPE10 METROPOLITAN MEDICAL STRIKE TEAM**								
06000	EQUIPMENT PURCHASE-BUDGET		0	150,000	0	0	0	0	(150,000)
Grant	: HCPE10 Subtotals		0	150,000		0		0	(150,000)
Sub-Fund	: 2S CHS FRC Subtotals		0	150,000		0		0	(150,000)
Program	**: DPE Subtotal**		10,850	157,930		0		0	(157,930)

City and County of San Francisco
Budget Year 1999-2000

Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DPH COMMUNITY HEALTH - HEALTH EDUCATION
Sub-Fund : 2S CHS PHF PUBLIC HEALTH-SPEC REV FD

Sub Object	Equipment Title	Unit Cost	FY 1997-98 Revised Amount	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	FY 1999-2000 Dept Request Amount	FY 1999-2000 Mayor's Proposed Count	FY 1999-2000 Mayor's Proposed Amount	Mayor's vs. Revised Amount
Sub-Fund	**: 2S CHS PHF PUBLIC HEALTH-SPEC REV FD**								
Project	**: PHCSRP TOBACCO SETTLEMENT-HEALTH EDUC/PROMOTI**								
06000	EQUIPMENT PURCHASE-BUDGET		0	6,900	0	0	0	0	(6,900)
Project	: PHCSRP Subtotals		0	6,900		0		0	(6,900)
Sub-Fund	: 2S CHS PHF Subtotals		0	6,900		0		0	(6,900)
Sub-Fund	**: 2S CHS SRC COMM HEALTH SVCS-STATE RECURRING GRT**								
Grant	**: HCPH01 HEALTH EDUCATION AB75**								
06000	EQUIPMENT PURCHASE-BUDGET		0	153	0	0	0	0	(153)
06098	OFFICE EQUIPMENT		2,763	0	0	0	0	0	0
Grant	: HCPH01 Subtotals		2,763	153		0		0	(153)
Grant	**: HCPH02 VIOLENT INJURY PREVENTION**								
06000	EQUIPMENT PURCHASE-BUDGET		0	2,934	0	0	0	0	(2,934)
Grant	: HCPH02 Subtotals		0	2,934		0		0	(2,934)
Grant	**: HCPH04 FAMILY VIOLENCE PREVENTION GRANT**								
06061	DATA PROCESSING EQUIPMENT		6,033	0	0	0	0	0	0
Grant	: HCPH04 Subtotals		6,033	0		0		0	0
Sub-Fund	: 2S CHS SRC Subtotals		8,796	3,087		0		0	(3,087)
Program	**: DPH Subtotal**		8,796	9,987		0		0	(9,987)

City and County of San Francisco
Budget Year 1999-2000

Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DPM COMMUNITY HEALTH - MATERNAL & CHILD HLTH
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Equipment Title	Unit Cost	FY 1997-98 Revised Amount	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	Dept Request Amount	Mayor's Proposed Count	Mayor's Proposed Amount	Mayor's vs. Revised Amount
Sub-Fund	**: 1G AGF AAA GF-NON-PROJECT-CONTROLLED**								
06000	EQUIPMENT PURCHASE-BUDGET		0	(100,340)	0	0	0	0	100,340
06061	DATA PROCESSING EQUIPMENT		42,119	0	0	0	0	0	0
Project	: Subtotals		42,119	(100,340)		0		0	100,340
Sub-Fund	: 1G AGF AAA Subtotals		42,119	(100,340)		0		0	100,340
Sub-Fund	**: 2S CHS FRC COMM HEALTH SVCS-FED RECURRING GRANT**								
Grant	**: HCPM01 TITLE X FAMILY PLANNING**								
06061	DATA PROCESSING EQUIPMENT		4,414	0	0	0	0	0	0
Grant	: HCPM01 Subtotals		4,414	0		0		0	0
Sub-Fund	: 2S CHS FRC Subtotals		4,414	0		0		0	0
Sub-Fund	**: 2S CHS SRC COMM HEALTH SVCS-STATE RECURRING GRT**								
Grant	**: HCPM02 BLACK INFANT HEALTH PROGRAM**								
06061	DATA PROCESSING EQUIPMENT		0	2,500	0	0	0	0	(2,500)
Grant	: HCPM02 Subtotals		0	2,500		0		0	(2,500)
Grant	**: HCPM04 MCH-CPO**								
06061	DATA PROCESSING EQUIPMENT		3,667	0	0	0	0	0	0
Grant	: HCPM04 Subtotals		3,667	0		0		0	0
Grant	**: HCPM08 WIC PROGRAM**								
06000	EQUIPMENT PURCHASE-BUDGET		0	2,115	0	0	0	0	(2,115)
06061	DATA PROCESSING EQUIPMENT		0	8,400	0	0	0	0	(8,400)
Grant	: HCPM08 Subtotals		0	10,515		0		0	(10,515)

City and County of San Francisco
Budget Year 1999-2000

Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DPM COMMUNITY HEALTH - MATERNAL & CHILD HLTH
Sub-Fund : 2S CHS SRC COMM HEALTH SVCS-STATE RECURRING GRT

Sub Object	Equipment Title	Unit Cost	FY 1997-98 Revised Amount	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	FY 1999-2000 Dept Request Amount	FY 1999-2000 Mayor's Proposed Count	FY 1999-2000 Mayor's Proposed Amount	Mayor's vs. Revised Amount
Sub-Fund	: 2S CHS SRC Subtotals		3,667	13,015		0		0	(13,015)
Program	**: DPM Subtotal**		50,200	(87,325)		0		0	87,325

City and County of San Francisco
Budget Year 1999-2000

Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DPO COMMUNITY HEALTH - OSH
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Equipment Title	Unit Cost	FY 1997-98 Revised Amount	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	Dept Request Amount	Mayor's Proposed Count	Mayor's Proposed Amount	Mayor's vs. Revised Amount
Sub-Fund	**: 1G AGF AAA GF-NON-PROJECT-CONTROLLED**								
06000	EQUIPMENT PURCHASE-BUDGET		0	4,000	0	0	0	0	(4,000)
06061	DATA PROCESSING EQUIPMENT		3,545	0	0	0	0	0	0
06098	OFFICE EQUIPMENT		4,983	0	0	0	0	0	0
Project	: Subtotals		8,528	4,000		0		0	(4,000)
Sub-Fund	: 1G AGF AAA Subtotals		8,528	4,000		0		0	(4,000)
Program	**: DPO Subtotal**		8,528	4,000		0		0	(4,000)

City and County of San Francisco
Budget Year 1999-2000

Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : DSE COMM HLTH - COMMUNITY SUPPORT - EAP
Sub-Fund : 1G AGF WOF GENERAL FUND WORK ORDER FUND

Sub Object	Equipment Title	Unit Cost	FY 1997-98 Revised Amount	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	FY 1999-2000 Dept Request Amount	FY 1999-2000 Mayor's Proposed Count	FY 1999-2000 Mayor's Proposed Amount	Mayor's vs. Revised Amount
Sub-Fund	**: 1G AGF WOF GENERAL FUND WORK ORDER FUND**								
06000	EQUIPMENT PURCHASE-BUDGET		0	10,000	0	0	0	0	(10,000)
Project	: Subtotals		0	10,000		0		0	(10,000)
Sub-Fund	: 1G AGF WOF Subtotals		0	10,000		0		0	(10,000)
Sub-Fund	**: 2S CHS PHF PUBLIC HEALTH-SPEC REV FD**								
Project	**: PHCSRJ EAP TRAINING PROJECT**								
06061	DATA PROCESSING EQUIPMENT		13,893	0	0	0	0	0	0
Project	: PHCSRJ Subtotals		13,893	0		0		0	0
Sub-Fund	: 2S CHS PHF Subtotals		13,893	0		0		0	0
Program	**: DSE Subtotal**		13,893	10,000		0		0	(10,000)

City and County of San Francisco
Budget Year 1999-2000

Equipment by Primary Service Area, Department, Program, Fund, Project, Grant and Equipment Number

Service Area : D COMMUNITY HEALTH
Department : HPH PUBLIC HEALTH
Program : FAL CHILDREN'S BASELINE
Sub-Fund : 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Sub Object	Equipment Title	Unit Cost	FY 1997-98 Revised Amount	FY 1998-99 Revised Amount	FY 1999-2000 Dept Request Count	Dept Request Amount	Mayor's Proposed Count	Mayor's Proposed Amount	Mayor's vs. Revised Amount
Sub-Fund	: 1G AGF AAA GF-NON-PROJECT-CONTROLLED								
06000	EQUIPMENT PURCHASE-BUDGET		0	16,382	0	0	0	0	(16,382)
Project	: Subtotals		0	16,382		0		0	(16,382)
Sub-Fund	: 1G AGF AAA Subtotals		0	16,382		0		0	(16,382)
Program	: FAL Subtotal		0	16,382		0		0	(16,382)
Department	: HPH Subtotals		1,682,064	1,435,042		90,000		90,000	(1,345,042)